



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OFFINSO NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At the General Assembly meeting of the Offinso North District Assembly held on 31st October, 2024 at the District Assembly Main hall, approval was given to the resolution passed by the Assembly to the Composite Budget for 2024 fiscal year.

Compensation of Employees ||
GH¢ 8,169,583.00

Goods and Service ||
GH¢ 5,922,452.45

Capital Expenditure ||
GH¢ 3,973,427.00

Total Budget GH¢ 18,065,462.45


.....
DISTRICT CHIEF EXECUTIVE


.....
DISTRICT COORDINATING
DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Offinso North District Assembly was inaugurated on 29th February 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now the 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 supervision over all other administrative responsibilities in the district.

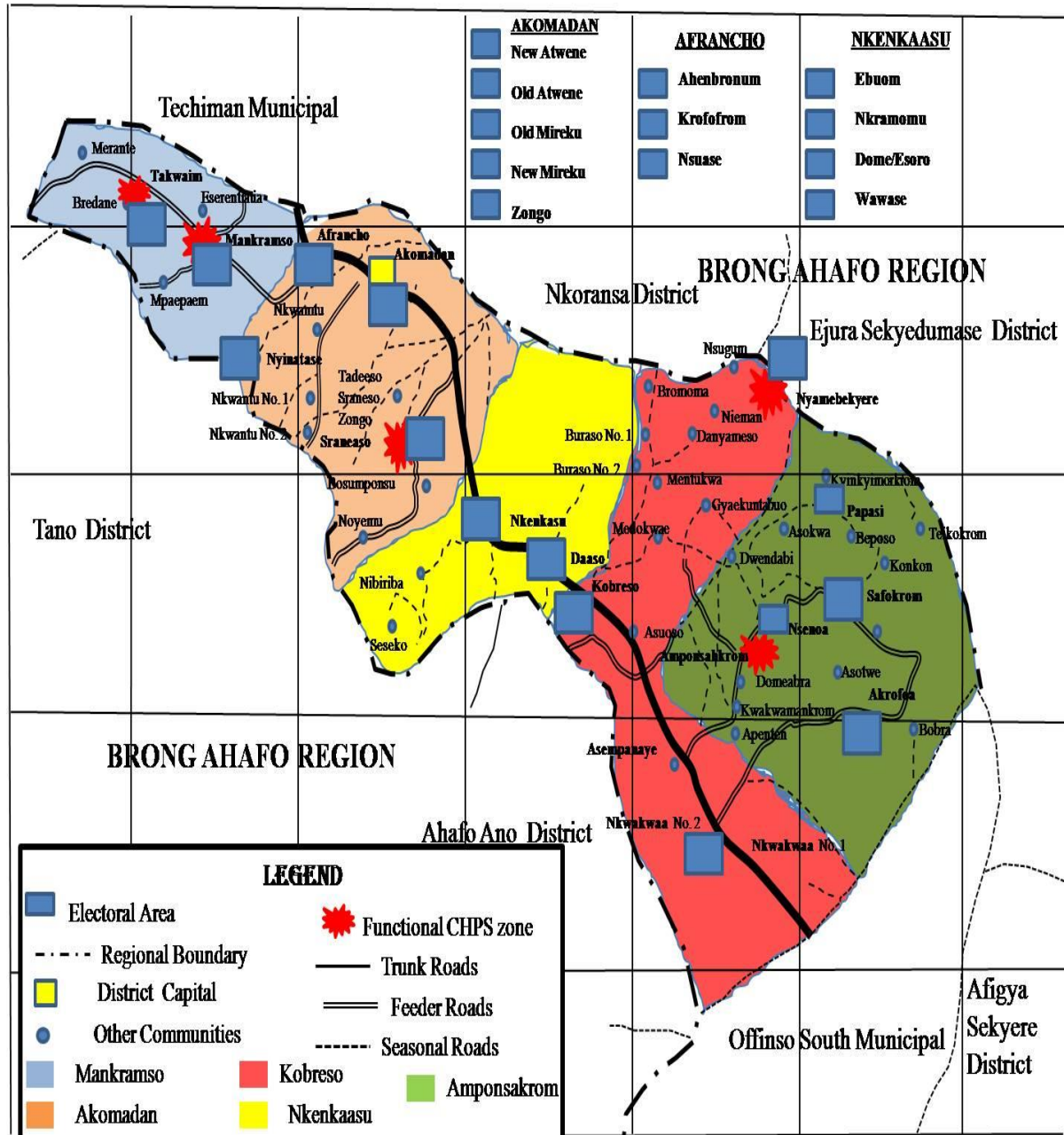
The district lies between longitudes 1°60'W and 1°45'E and latitudes 7°20'N and 6°50'S. The total land area is about 741 square kilometers. It shares boundaries with the Techiman Municipal Assembly to the north, the Sunyani Municipal Assembly to the west, the Ejura Sekyeredumasi District Assembly to the east, and the Offinso Municipal Assembly to the south. It also borders the Nkoranza South District Assembly to the northeast, the Wenchi District Assembly to the northwest, and the Tano North and South District Assemblies to the southwest.

The South-North Trans-West African Highway traverses the district, making it the main gateway to the Ashanti Region from the northern part of the country. Some of the District and Municipal Assemblies that share 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 a vast emergence of guinea savannah, most prevalent in areas such as Afrancho, Akomadan, Nkenkaasu, and Nsenoa.

The district is located in the semi-equatorial climatic zone and experiences a double maxima rainfall regime. The first rainy season occurs from April to June, while the second period starts in September and ends in October. The annual rainfall ranges from 125 cm to 180 cm. The dry season is pronounced and occurs from November to March. Relative

humidity is generally high, ranging from 75-80 percent in the rainy season and 70-72 percent in the dry season. A maximum temperature of 30°C is experienced between March and April, with a mean monthly temperature of about 27°C.

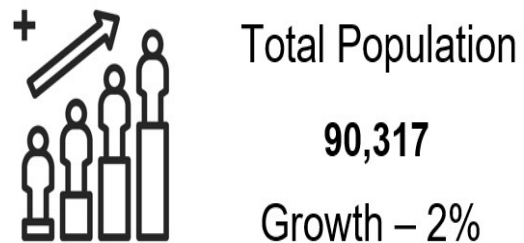


Population Structure

2021 Population and Housing Census



Projection for 2025



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 are Akomadan, Nkenkaasu and Afrancho which are urban settlements. The projected Population for 2025 is 90,317 based on the 2021 PHC (0.02 Growth Rate).

Vision

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

Mission

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.

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.

Core Functions

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.

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.

1. Agriculture

The agricultural sector is the backbone of the district's economy, providing employment, income, and production opportunities. Farming is the predominant occupation of the people in the district, engaging over 70% of the economically active labor force. Additionally, around 60% of those employed outside the agricultural sector still practice farming as a secondary activity.

The current farming population stands at approximately 32,312, including 16,792 men and 15,792 women. Youth in agriculture (ages 15-34) make up 30% of this population, presenting a significant potential for sustainable agricultural production. However, despite the youth involvement, the district's agricultural labor force is characterized by an aging farming population, with an average age of 45 years, which is concerning for long-term agricultural sustainability. Addressing this demographic imbalance by making the sector more attractive to younger people is essential.

There are about 7,340 farm holders with land holdings ranging from less than a hectare to 30 hectares, with an average farm size of 1.5 hectares. The agricultural agent-to-farmer ratio stands at 1:1500.

Agriculture contributes significantly to the district's revenue. Market tolls, taxes on food items exported from the district, and levies on livestock rearing are major sources of internally generated income for the District Assembly.

Agriculture in the district is predominantly small- to medium-scale, although there are relatively large farms, especially for maize, yam, tomatoes, and tree crops. The primary farming system is traditional, relying on hoes and cutlasses.

However, mechanized agriculture is also increasingly prominent in the district. Arms every season, a practice that negatively impacts forest resources, soil fertility, and the overall ecology.

Crop production is primarily rain-fed, with irrigation mainly used for tomato production, particularly during the minor cropping season. This heavy dependence on the erratic rainfall pattern has been identified as a major constraint on agricultural performance in the district.

Other challenges facing agricultural development include:

1. Difficulty in accessing land and issues with land security for commercial farming.
2. Limited access to credit, along with the short repayment terms for available credit facilities.
3. Insufficient extension services due to the high farmer-to-extension agent ratio.
4. Limited and often inaccessible roads in many farming communities, especially during the rainy season.
5. Rising costs of farm inputs.
6. High post-harvest losses, particularly for maize and tomatoes, mainly due to a lack of storage and processing facilities.
7. Post-harvest losses for maize and tomatoes are estimated at 30%-35%.
8. Marketing difficulties.
9. Crop and livestock pests and diseases.
10. Misuse of agrochemicals, especially herbicides and pesticides on vegetables.

11. The labor-intensive nature of farming using cutlasses and hoes.

Agricultural Output for Various Crops

Agricultural productivity in the district is relatively strong. The table below presents the performance of major crops as of the end of the third quarter of 2024.

Major Crops Grown and Output Levels (Non-PFI), 2024

No	Crops	Productivity (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	2.4	10,523.67	21,310.12
2	Rice (Paddy)	4.5	570	1,976.39
3	Cassava	10.9	7212.3	72,042.10
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

Table 1

Major crops grown and output levels (NON-PFJ), 2024

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 2

From subsistence farming to commercial on 4 major food crops, 2024

S/N	Type Of Crop	No Of Farmers Engaged		Subsistence	Commercial
1.	Maize	17,112		5,321	10,992
2.	Rice	3,993		1,932	2,108
3.	Cassava	3,510		3,734	5,839
4.	Plantain	4,442		1,932	2,293
Total		29,057		12,919	21,162

Table 3

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.

3. Energy

The electricity coverage covers Afrancho to Nkwankwaa on the Kumasi – Techiman Highway. About 72% of the population has access to electricity. The Ministry of Energy has approved the extension of electricity to Sixty-nine additional communities in the district, to enhance micro and small enterprises.

4. Health

The district has a total of eleven (11) health facilities, which comprise one (1) government hospital, one (1) Christian Health Association of Ghana facility, and one (1) private hospital. There are also four (4) CHPS compounds located in Sraneso, Tanokwaem, Amponsahkrom, and Darso. Additionally, the district has three (3) health centers in Akomadan, Kobreso, and Nkwankwaa.

The doctor-to-patient ratio stands at 1:28,994. The medical assistant-to-patient ratio is 1:14,497, while the nurse-to-patient ratio is 1:406. The National Ambulance Training School is also located in the district. The table below shows the breakdown:

Type	Public	Chag	Private
Hospital	1	1	1
Health Center	4	0	0
CHPS Compound	3	0	0
Maternity	0	0	1
Total	8	1	2

Table 4

5. Education

Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels; KG – 185.7%, Primary – 141.9%, JHS -98.2%, SHS – 8.8%

Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels; KG – 121.8%, Primary – 117%, JHS – 52.3, SHS – 64.1%

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.

6. Market Centres

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

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.

Table 5

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. 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.

8. 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 (189.90km²), Afrensu - Brahoma (89.06km²), Mankrang (92.49km²) and Opro River

Forest Reserves (103.60km²). The highest point in the district is Papisisi with natural caves, which can be developed into eco-tourist site.

9. 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.

Key Issues/Challenges

1. Ineffective revenue collection systems
2. Youth Unemployment and Limited Training Opportunities
3. Insufficient number of clinics and healthcare professionals
4. Shortage of qualified and trained teachers.
5. Insufficient Social Protection Systems
6. Insufficient communal waste containers to meet demand
7. Limited Access to Clean Water
8. Haphazard Settlement Development in New Developing Areas
9. Inadequate Health Facilities
10. Food Insecurity
11. Increased Vulnerability to Climate-Related Events

Key Achievements in 2024

Rehabilitation of Yeboah
Apatumusegase Feeder Road (5.7km)
(GPSNP)



Extension of Electricity to Mpapamum
and Others
(MOE And DACF-MP)



Construction of 1-NO 1-Story Classroom
Block At Nkenkenu (Yaa Pokuaa Technical
and Vocational Institute)



Paving Of Akomadan Yam Weekly Market
(GREEN, DACF)



Local Government and Development
University (Akomadan-DACF, Accra)



Construction Of 1-NO 2-Story Lockable
Stores and Sheds at Nkenkenu (DACF)



Construction of Boys Dormitory at Nkenkasu SHS



Construction of 1st Floor of 2-Storey 12-Unit Classroom Block at Wiafie Akenten SHS



LEAP beneficiaries receiving their grants to support household needs and improve livelihoods.



Empowering communities through mass education on child protection



Regular in-service training for teachers in the district



Distribution of Fertilizers to farmers – District Wide



Revenue and Expenditure Performance

The Offinso North District Assembly is committed to mobilizing financial resources so as to implement planned activities and projects for the development of the District. This section highlights revenue and expenditure performance of the Assembly during the period under review.

Revenue

Table 7: Revenue Performance – IGF Only

Items	2022		2023		2024		% performance as at August
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August GH¢	
Property Rate	140,407.50	135,743.00	133,800.00	109,016.25	137,000.00	80,282.35	58.60
Other Rates (Basic Rate)	200.00	0.00	3,000.00	2,800.00	4,200.00	3,150.00	75.00
Fees	150,260.00	149,541.00	246,048.00	268,122.25	235,900.00	101,905.00	43.20
Fines	208.00	0.00	208.00	0.00	6,000.00	2,000.00	33.33
Licenses	183,544.00	160,936.27	193,514.00	161,408.30	220,000.00	61,305.00	27.87
Land	39,727.50	50,750.00	65,000.00	63,700.00	107,950.00	35,705.00	33.08
Rent	10,452.00	21,386.00	28,000.00	20,121.00	28,600.00	20,852.00	72.91
Investment	12,000.00	13,000.00	1,500.00	12,170.00	64,800.00	63,305.00	97.69
Miscellaneous	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	537,099.00	531,356.27	671,070.00	637,337.80	804,450.00	368,504.35	45.81
Royalties	45,000.00	61,623.44	99,399.00	138,890.00	100,000.00	70,000.00	70.00
Total	582,099.00	592,979.71	770,469.00	776,227.80	904,450.00	438,504.35	48.48

Table 6

The table provides a breakdown of the budgeted and actual revenue figures from 2022 to 2024, along with the percentage performance of each revenue item as of August 2024. The overall revenue growth within the budget indicates a positive trend for the district. From 2022 to 2024, the budgeted revenue has consistently increased, rising from Five Hundred Eighty-Two Thousand Ninety-Nine Ghana Cedis (GH¢ 582,099.00) in 2022 to Nine Hundred Four Thousand Four Hundred Fifty Ghana Cedis (GH¢ 904,450.00) in

2024. This growth signifies a commitment to enhancing revenue generation, which is vital for the organization's financial stability.

However, by August 2024, total revenue collected stands at Four Hundred Thirty-Eight Thousand Five Hundred Four Ghana Cedis and Thirty-Five Ghana Pesewas (GH¢ 438,504.35), representing 48.48% of the budgeted amount.

Individual Revenue Items Performance (2024)

The revenue performance as of August 2024 reveals varied progress across different revenue streams.

Property Rate collection amounted to One Hundred Thirty-Seven Thousand Ghana Cedis (GH¢ 137,000.00) as actual amount against a budgeted amount of Eighty Thousand Two Hundred Eighty-Two Ghana Cedis and Thirty-Five Ghana Pesewas (GH¢ 80,282.35) representing 58.60% which is more than halfway to the target.

For **Other Rates (Basic Rate)**, the budgeted amount is Four Thousand Two Hundred Ghana Cedis (GH¢ 4,200.00), with actual collections of Three Thousand One Hundred Fifty Ghana Cedis (GH¢ 3,150.00), reaching 75% of the target. This strong performance suggests that the target is likely to be met or even exceeded by year-end.

In the **Fees category**, actual percentage against the budgeted was 43.20%. The budgeted amount released was Two Hundred Thirty-Five Thousand Nine Hundred Ghana Cedis (GH¢ 235,900.00), with actual of One Hundred One Thousand Nine Hundred Five Ghana Cedis (GH¢ 101,905.00) as at August.

Fines also recorded an amount of six Thousand Ghana Cedis (GH¢ 6,000.00) as budgeted amount, with Two Thousand Ghana Cedis (GH¢ 2,000.00) collected as at August 2024 representing 33.33%.

Licenses, another critical revenue stream, have seen 27.87% of the Two Hundred Twenty Thousand Ghana Cedis (GH¢ 220,000.00) target collected, totaling Sixty-One Thousand Three Hundred Five Ghana Cedis (GH¢ 61,305.00).

In the Land category, the budgeted target is One Hundred Seven Thousand Nine Hundred Fifty Ghana Cedis (GH¢ 107,950.00), with collections of Thirty-Five Thousand Seven Hundred Five Ghana Cedis (GH¢ 35,705.00), representing 33.08% of the target.

Rent collections percentagewise achieved 72.91% of the Twenty-Eight Thousand Six Hundred Ghana Cedis (GH¢ 28,600.00) budgeted, against an actual amount of Twenty Thousand Eight Hundred Fifty-Two Ghana Cedis (GH¢ 20,852.00) respectively.

Investment Income has nearly reached the budget, with 97.69% of the Sixty-Four Thousand Eight Hundred Ghana Cedis (GH¢ 64,800.00) target achieved, totaling Sixty-Three Thousand Three Hundred Five Ghana Cedis (GH¢ 63,305.00).

Royalties have achieved 70% of the budgeted One Hundred Thousand Ghana Cedis (GH¢ 100,000.00), with collections totaling Seventy Thousand Ghana Cedis (GH¢ 70,000.00).

Summary of Sub-Total and Total

The sub-total, excluding royalties, stands at Three Hundred Sixty-Eight Thousand Five Hundred Four Ghana Cedis and Thirty-Five Ghana Pesewas (GH¢ 368,504.35), representing 45.81% of the budgeted Eight Hundred Four Thousand Four Hundred Fifty Ghana Cedis (GH¢ 804,450.00). This figure highlights ongoing efforts to meet revenue expectations.

When including royalties, the total revenue collection reaches Four Hundred Thirty-Eight Thousand Five Hundred Four Ghana Cedis and Thirty-Five Ghana Pesewas (GH¢ 438,504.35), amounting to 48.48% of the overall target of Nine Hundred Four Thousand Four Hundred Fifty Ghana Cedis (GH¢ 904,450.00) for the year.

Fig. 1

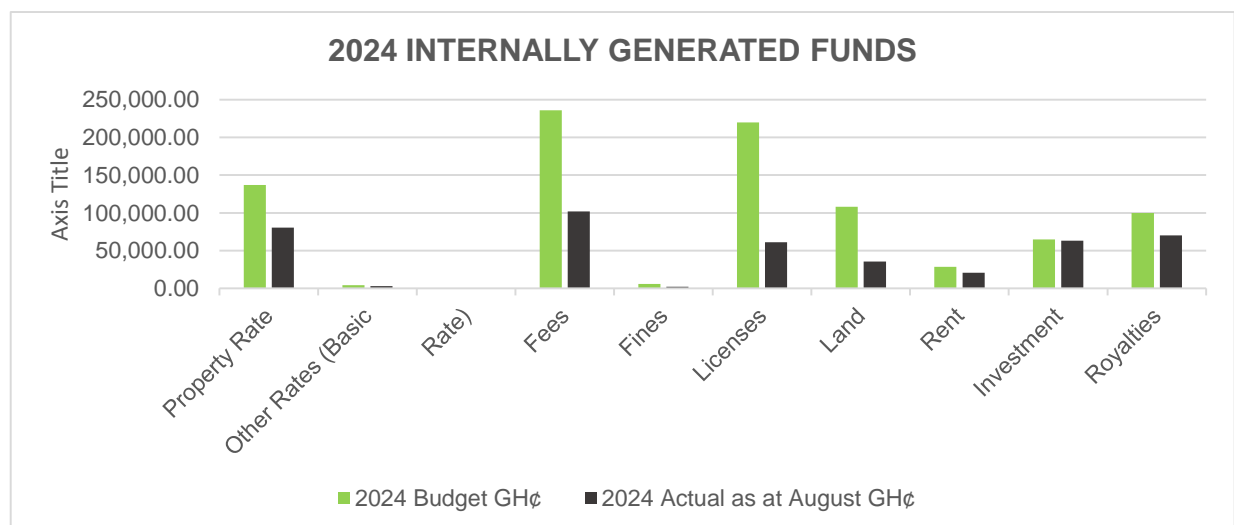


Table 8: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	582,099.00	592,979.71	770,469.00	776,227.80	904,450.00	438,504.35	48.48
Compensation of Employee	2,632,606.00	2,942,095.49	4,235,466.00	3,376,777.40	5,057,984.93	2,950,491.21	58.33
Goods and Services Transfer	106,056.00	33,007.30	56,000.00	33,948.30	93,500.00	0.00	0.00
DACF	5,624,474.23	4,635,221.08	7,415,347.39	6,148,004.46	9,644,111.59	4,767,513.47	49.43
DACF-RFG	1,215,269.00	78,866.30	1,214,378.00	0.00	1,422,253.00	1,422,253.00	100.00
(Other Transfers Donor Support)							
MAG	46,016.85	46,016.86	59,098.63	59,098.63	0.00	0.00	
GPSNP	709,270.92	0.00	709,270.92	50,000.00	709,270.92	345,211.00	48.67
UNCDF	200,000.00	396,887.21	530,360.85	0.00	530,360.85	361,186.02	68.10
UNCEF-ISS (SW-CO)	45,000.00	17,500.00	45,000.00	17,500.00	45,000.00	35,000.00	77.78
Total	11,160,792.00	6,265,206.65	15,504,517.36	7,988,908.79	18,960,041.88	6,956,491.85	36.69

Table 7

The table provides a breakdown of the budgeted and actual revenue figures from 2022 to 2024, along with the percentage performance of each revenue item as of August 2024. The 2024 budget demonstrates a significant gap between budgeted amounts and actual receipts across various categories.

Individual Revenue Items Performance

The Internally Generated Funds (IGF) had a budget of Nine Hundred Four Thousand Four Hundred Fifty Ghana Cedis (GH¢ 904,450.00). As of August, the actual revenue collected was Four Hundred Thirty-Eight Thousand Five Hundred Four Ghana Cedis and Thirty-Five Ghana Pesewas (GH¢ 438,504.35), reflecting a performance rate of 48.48%.

The Compensation of Employee budget was set at Five Million Fifty-Seven Thousand Nine Hundred Eighty-Four Ghana Cedis and Ninety-Three Ghana Pesewas (GH¢ 5,057,984.93). However, actual expenditures amounted to Two Million Nine Hundred Fifty

Thousand Four Hundred Ninety-One Ghana Cedis and Twenty-One Ghana Pesewas (GH¢ 2,950,491.21), achieving a performance rate of 58.33%.

The Goods and Services Transfer budget for 2024 was Ninety-Three Thousand Five Hundred Ghana Cedis (GH¢ 93,500.00), but no actual expenditures were recorded, resulting in a performance rate of 0%.

In the **District Assembly Common Fund (DACF)** category, the budget was Nine Million Six Hundred Forty-Four Thousand One Hundred Eleven Ghana Cedis and Fifty-Nine Ghana Pesewas (GH¢ 9,644,111.59), with actual receipts of Four Million Seven Hundred Sixty-Seven Thousand Five Hundred Thirteen Ghana Cedis and Forty-Seven Ghana Pesewas (GH¢ 4,767,513.47), yielding a performance rate of 49.43%.

The **DACF-RFG** category performed exceptionally well, with actual receipts of One Million Four Hundred Twenty-Two Thousand Two Hundred Fifty-Three Ghana Cedis (GH¢ 1,422,253.00), matching the budget and achieving a perfect performance rate of 100%.

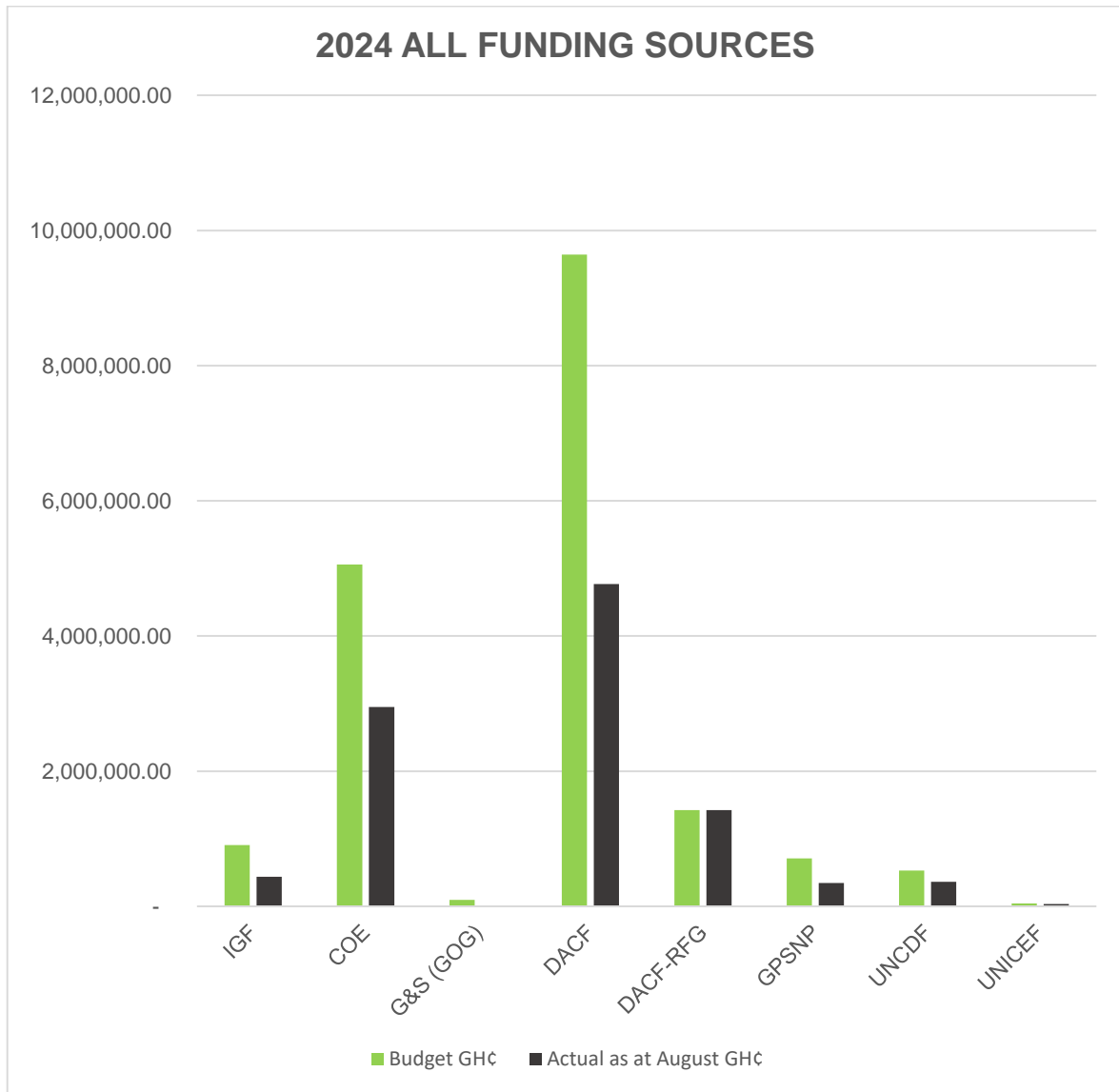
The **UNCDF** budget was Five Hundred Thirty Thousand Three Hundred Sixty Ghana Cedis and Eighty-Five Ghana Pesewas (GH¢ 530,360.85), with actual receipts of Three Hundred Sixty-One Thousand One Hundred Eighty-Six Ghana Cedis and Two Ghana Pesewas (GH¢ 361,186.02), leading to a performance rate of 68.10%.

In the **UNICEF-ISS** category, actual expenditures were Thirty-Five Thousand Ghana Cedis (GH¢ 35,000.00), resulting in a performance rate of 77.78%.

Summary of Total

The overall budget for 2024 was Eighteen Million Nine Hundred Sixty Thousand Forty-One Ghana Cedis and Eighty-Eight Ghana Pesewas (GH¢ 18,960,041.88), with actual receipts totaling Six Million Nine Hundred Fifty-Six Thousand Four Hundred Ninety-One Ghana Cedis and Eighty-Five Ghana Pesewas (GH¢ 6,956,491.85). This results in a performance rate of 36.69%.

Fig. 2



Expenditure

Table 9: Expenditure Performance-All Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	64,200.00	43,113.69	96,849.00	103,130.15	132,000.00	90,440.79	68.52
Goods and Services							
Assets	401,479.20	486,369.48	562,120.00	648,272.45	612,450.00	301,383.58	49.21
Total	116,419.80	69,010.00	111,500.00	95,000.00	160,000.00	86,553.72	54.10

Table 8

In 2024, the budgeted revenue across various categories reflects the district's continued efforts to allocate resources effectively. Below is a breakdown of performance by category:

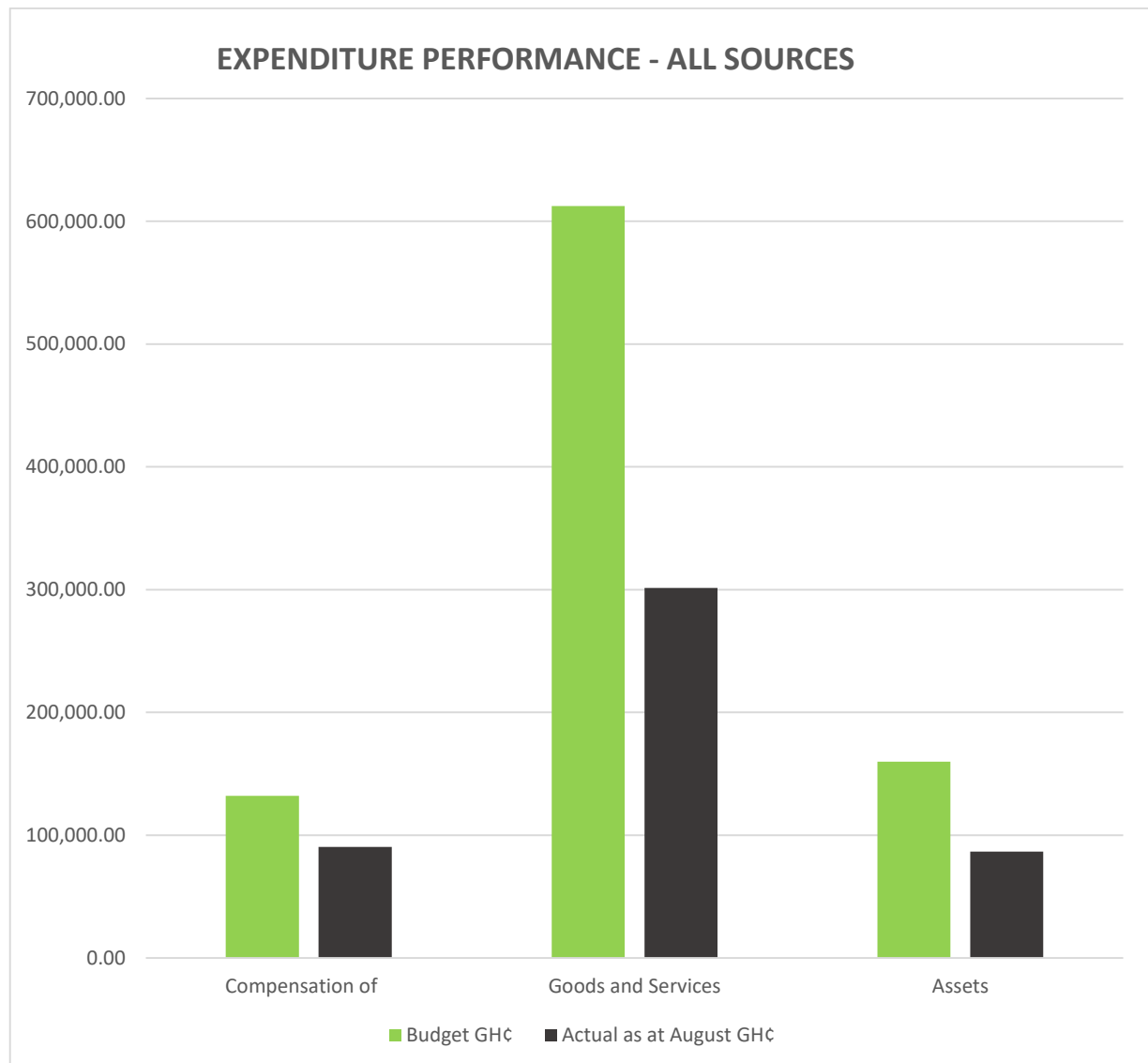
Compensation of Employees; The budget for Compensation of Employees in Two 2024 stands at One Hundred Thirty-Two Thousand Ghana Cedis (GH¢ 132,000.00). As of August, actual expenditure has reached Ninety Thousand Four Hundred Forty Ghana Cedis and Seventy-Nine Ghana Pesewas (GH¢ 90,440.79), achieving 68.52% of the budget.

Goods and Services for Goods and Services; the budget allocation is Six Hundred Twelve Thousand Four Hundred Fifty Ghana Cedis (GH¢ 612,450.00). Actual expenditure as of August amounts to Three Hundred One Thousand Three Hundred Eighty-Three Ghana Cedis and Fifty-Eight Ghana Pesewas (GH¢ 301,383.58), which represents 49.21% of the target.

Assets; The budget for Assets in 2024 is One Hundred Sixty Thousand Ghana Cedis (GH¢ 160,000.00). As of August, the actual expenditure is Eighty-Six Thousand Five Hundred Fifty-Three Ghana Cedis and Seventy-Two Ghana Pesewas (GH¢ 86,553.72), amounting to 54.1% of the budget.

Total Revenue Collection In total; the budgeted revenue for Two Thousand Twenty-Four (2024) across all categories is Nine Hundred Four Thousand Four Hundred Fifty Ghana Cedis (GH¢ 904,450.00). As of August, actual revenue collection stands at Four Hundred Seventy-Eight Thousand Three Hundred Seventy-Eight Ghana Cedis and Nine Ghana Pesewas (GH¢ 478,378.09), reaching 52.89% of the overall target.

Fig. 3



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 district 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.

Policy Outcome Indicators and Targets

Tabel 10: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Current Year 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028
Increase in agricultural productivity	Measures the increase in maize and rice yields, differentiating between the yields from the Planting for Food and Jobs (PFJ) initiative and non-PFJ sources, to evaluate the effectiveness of agricultural programs aimed at enhancing food production.	Tons per hectare	4	3	4	3.4	4	3.7	4	4	4	4
		Tons per hectare	3.5	2.5	4	3.3	4	3.6	4.5	4.5	4.5	4.5
		Tons per hectare	5.5	4.5	6	4.9	6	5.2	7.5	8	8.5	9.0
Provision of Dual-Desks to Selected Schools District-Wide.	Measures the number of dual-desks supplied to improve seating and learning conditions in schools across the district	Number	400	400	500	180	800	500	1,500	700	2,000	2,500
Promotion of sustainable human settlement	Tracks the number of communities with approved plans to ensure sustainable and well-planned human settlements	Number	4	2	4	3	4	3	6	8	10	12
Increase access to	This indicator tracks the number of Persons with	Number	150	110	140	122	145	74	145	44	145	145

Social Livelihood Intervention Programme	Disabilities (PWDs) and individuals benefiting from the LEAP program to assess the effectiveness of the Social Livelihood Intervention Programme in improving economic well-being and social inclusion for vulnerable groups.	Number	750	580	678	576	700	580	700	704	700	700
Number of Ordinary Assembly meetings held to promote political and administrative decentralization.	Tracks the number of Ordinary Assembly meetings held to support the implementation of political and administrative decentralization, aimed at improving local governance and citizen participation.	Number	3	3	3	3	3	2	3	3	3	3

Revenue Mobilization Strategies

1. Broaden the revenue base while ensuring the existing payers pay on time
2. The Assembly should be able to support community mobilization and initiatives
3. Service delivery should be clearly linked to the revenue sources required to finance them
4. Help establish credible database on economic activities that will enable the assembly achieve its target as expected and even collect more.
5. Transparency and Accountability in the use of revenue are the necessary conditions to improve revenue mobilization
6. Intensify public education on the need to make good on citizens' civic responsibility of paying levies
7. Approval and gazetting of bye-laws and fee fixing resolution
8. Capacity building for staff.
9. Creation of more revenue collection post/point.
10. Leveraging technology for revenue mobilization.
11. Effective Resource Management.
12. Prosecute defaulters to court to serve as a deterrent to others.
13. Instituting an award scheme to reward outstanding revenue collectors
14. Train collectors on Electronic Management Systems to support revenue collection.
15. Issue Bills promptly and at a regular interval to alert rate payers.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance and decentralization. The Programme is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The other various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Development Planning Unit, Accounts Office, Procurement Unit, Stores, Internal Audit and Records Management Unit.

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resources mobilisation and management of Limited finances to enhance effective implementation of Annual Accounts as well as periodic financial records for Accountability and Transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans. This is to be achieved through strategic planning, collating departmental data, translating national medium-term programme into the district specific investment programmes and organizing in service training programmes for the staff of the departments in budget preparation, financial management, dissemination of government financial policies and ensure

effective Monitoring and evaluation of all programmes and projects in the district to promote Local Development.

- The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programs to efficiently deliver public services.
- The Department of Statistics is a newly department that started its functions. They collate and analyse data information as well as synchronising to enhance effective Local Governance in the District.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.
- The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the district with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the district.

A total staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e., Executive officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Sub- Programme Description

The General Administration sub-programme manages the support functions for the Offinso North District Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The organizational unit responsible for delivering this sub-programme is Central Administration with a total staff strength of 47. Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme. The sub-programme is challenged by inadequate logistics and other office accessories.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	2	3	3	3	3
	Number of meetings	4	4	4	4	4	4
	Committee meetings organize each year	3	2	3	3	3	3
	Number of management meetings organized each year	12	8	12	12	12	12

Procurement Plan Prepared	Annual Procurement Plan prepared by October 2022.	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Procurement of Office Supplies and consumables	
Information, Education and Communication	
Official or National Celebrations	
Personnel and Staff Management	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Revenue

Budget Sub-Programme Objective

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To insure sound financial management of the Assembly's resources.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The sub-programme is manned by fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Personnel and Staff Management	
Procurement Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	P =0 NP. = 23	P = 0 NP. =17	P= 0 NP. =15	P=3 NP. =15	NP. =15	NP. =15
Departments integrated (by types)	Number of departments integrated (by types)	0	1	2	2	4	4

Capacity building for Decentralized Departments of District Assembly in PFM areas	Number of training workshops held	4	3	1	3	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review and develop new Training Needs of Staff and Assembly Members	5
Update, develop staff list and train staff of the Assembly	
Prepare IPPD, promotion list, and undertake HR planning	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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 lodgement of all revenue to the bank and up keep of the cash book and ledgers.

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 Harmonize departmental plans and budgets reports and the review of annual action plan. The sub-programme is been manned by Ten (10) officers comprising of five (5) Planning staffs, four (4) Budget staffs and one (1) Statistician. The sources of funds include IGF, DACF, and DDF etc. The main challenge in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 18: 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	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reform.
- To perform deliberative and legislative functions in the district.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
General Assembly meetings Held	Number of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Subcommittees held	Number of sub-committees' meetings held	4	3	4	4	4	4
Executive Committee meetings held	Number of executive committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance access to quality education for all.
- Foster youth development and engagement in constructive activities.
- Improve sports services and facilities for community involvement and wellness.

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services sub-programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the District and Ghana and Ghana as a whole. The Education department is responsible for this sub-programme which is carried through the following;

- Formulation and implementation of policies on Education in the District.
- Advising the Municipal Assembly on matters relating to pre-school, primary, and Junior High Schools in the District.
- Supply and distribution of textbooks in the district
- Advising on the construction, maintenance and management of public schools and libraries in the district; Advising on the granting of scholarships to suitably qualified pupils or persons in the district.
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organizational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. The non-formal education division provides access to functional education for adult's illiterates.

The sub-programme is being delivered by 1,006 public and 102 private basic school teachers as well as 137 public and 15 private second cycle school teachers and supervised by 45 management staff.

The key challenges facing the sub-programmes include;

1. Inadequate classrooms
2. Inadequate teaching staff
3. Inadequate means of transportation/ vehicles
4. Inadequate accommodation for teaching staff
5. Lack of office accommodation

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved educational infrastructure and facilities	Number of classroom blocks completed	1	1	5	5	6	6
	Number of school furniture supplied	500	700	2000	2500	3000	3500
My First Day at School programme organized	Number of schools visited	30	30	35	40	45	50
Increase access to education	Number of students supported	100	100	100	100	100	100
Circuits supervisors trained on supervision	Number of circuits supervisors trained	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Visit schools to supervise teaching and learning
Development of Youth in sports and culture	Organize circuit and zonal base sports
Manpower and skill development	Provide training for teachers and office staff
Organize capacity-building workshop for teachers on literacy and numeracy	Provide schools with essential supplies - markerboards, mono desks, teacher's tables, cupboards, chairs etc

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Improve efficiency in governance and management of the health system.
- Improve quality of health services delivery including mental health.

Budget Sub-Programme Description

Public Health Services and Management is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities in the district.
- Conduct health education, immunization and nutrition programmes.
- Coordinate works of health centers and community-based health workers
- Promote Healthy lifestyles and Environment
- Improve on disease surveillance and control including non-communicable diseases.
- Strengthen collaboration with partners and other stakeholders.
- Improve on malaria diagnosis and management.
- Strengthen Maternal Newborn and Child Health (MNCH) services.
- Strengthen Public Health and Clinical Care collaboration.
- Promote good health, sanitation and personal hygiene.
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines

- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health.
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption.
- Provide, maintain, supervise and control slaughter houses.
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district.
- Advise on the establishment and maintenance of cemeteries in the District.

The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through GOG, DACF, DDF, IGF and donor support funds. Some key challenges in executing the sub-programme include limited office and staff accommodation.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Percentage of PNC registrants seen within the first 48 hours after delivery	Percentage (PNC registrants seen within the first 48 hours after delivery/total deliveries*100)	95.4	49.4	90%	90%	90%	90%
HIV/AIDS sensitization programmes organized in communities	Number of communities sensitized		8	12	12	12	12
Roll back malaria programmes carried out through the district	Number of households supplied with mosquito nets	33,843	39,454	41,600	41,750	41,850	41,950

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Public health services	Construction of Maternity Block at Darso Health Centre Expansion of Darso and Kobreso Health Centres (Laboratory and Dispensary Units)
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Mankramso
Public health services	Construction of Maternity Block at Darso Health Centre
Expansion of Darso and Kobreso Health Centres (Laboratory and Dispensary Units)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub- Programme Description

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

It is also known for serving humanity in the field of human development and its active involvement in community participation and development has given the department the nod to be exposed to the plights of marginalized groups of people especially women, children, disabled and aged. It also assists in the planning and implementation of Social Welfare programmes. The department services to the community include urban, zonal, town and area council meetings.

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

The beneficiaries of our programmes are all persons in the District especially the vulnerable. The challenges of this sub-programme include lack of suitable office accommodation, irregular release of funds and inadequate personnel and means of transport.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Monitor LEAP beneficiaries	No. of LEAP			610	1200	1500	
	Beneficiaries monitored			500	500	500	
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities sensitized			13	20	25	
Day Care Centre Supervision	No. of Daycare centers supervised			12	30	30	

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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.

SUB-PROGRAMME 3.1: Physical and Spatial Planning

Budget Sub-Programme Objective

- To provide for the planning and the sustainable development of land and human settlements in the district.
- To ensure the judicious use of land in the district
- To provide the enabling environment through technical guidance from the Land Use and Spatial Planning Authority for District Assemblies to better perform the spatial planning and human settlement management functions.
- To preserve and enhance the environment through planting and proper cultural practices for green plants including shade trees, shrubs and turf grass.
- To cultivate and promote research, education and development of horticulture.
- To enhance quality of life through ecosystem services, production of safe and nutritious food products.

Budget Sub-Programme Description

The sub-program seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical/ Spatial Planning sub-program is delivered through the Department of Physical Planning and is tasked to manage all spatial programs and policies of the district assembly. The Physical Planning Department executes programs of the spatial planning unit and the parks and gardens unit, which combines to ensure sustainable human settlements while enhancing the quality of life in the various communities.

The Physical Planning Department at the MMDA shall: (a) Advise the District Assembly on national policies on physical planning, land use and development; (b) Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; (c) Prepare spatial plans as a guide for the formulation of development policies and decisions in the district; Physical Planning Department Operational Manual 11 (d) Identify problems concerning the development of land and its social, environmental and economic implications; (e) Advise

on setting out approved plans for future development of land at the district level; (f) Advise on preparation of structure plans for towns and villages within the district; (g) Collaborate with the Survey and Mapping Division of Lands Commission in the performance of its functions; (h) Facilitate and participate in research and public education in planning and human settlement development in the District; (i) Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; (k) Assist to prepare a District Land-Use Plan to guide activities in the district; (l) Advise on the conditions for the construction of public and private buildings and structures; (m) Assist to provide the layout for buildings for improved housing layout and settlement (n) Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly; (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition; (p) Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas; (q) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; (r) Advise on the acquisition of landed property in the public interest; and (s) Undertake street addressing and related Issues

This sub-program is funded from the Central Government transfers, which goes to benefit the entire citizenry in the District. Officers from the Physical Planning Department are tasked with the mandate of implementing the sub-program and faces various operational challenges in the execution of their mandate. Some of these challenges include inadequate staffing levels, untimely releases of funds, chieftaincy disputes and diverse land litigation issues.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Preparation & Revision of Planning Schemes	No. of planning schemes approved at the statutory planning meetings by the end of each year	3	2	4	6	8	9
Streets Addressed and properties numbered	Number of Street Signs Posts mounted	24	30	50	70	90	110
	Number of properties numbered	248	248	350	450	550	650
	Number of parcels digitized	252	255	387	410	538	620
	Number of streets digitized	58	58	80	100	150	200
Spatial Planning Meetings convened	Number of Technical Sub-Committee meetings organized	12	3	12	12	12	12
	Number of Spatial Planning Committee meetings organized	12	3	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	4	6	8	10	12
	Number of Radio Programs Held	2	1	4	6	8	10
Development/ Planning permits considered and development sites monitored and inspected	Number of Development Permits Considered	10	20	60	80	100	120
	Number of Site Inspection Undertaken	25	38	70	90	110	130

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Operations	Project
Organize monthly spatial planning and technical sub-committee meetings to consider permit applications	Preparation of Local Plans for Two (2) sectors in Akumadan
Community Sensitizations on Local Plan Preparation and Permit Acquisition	Street naming and property addressing across the district
Procurement of office supplies and consumables	
Weekly Site inspection of ongoing developments and new developing areas	

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

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.

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.

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

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme result statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase in access to electricity	% Increase in number of communities with electricity in the District	6%	5%	20%	30%	35%	40%
Public Assets Management Improved	% Increase in operations and maintenance (O&M) plans implemented by end of 2022.	19%	25%	22%	30%	38%	45%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2022	114	83	135	175	182	195

Budget Sub-Programme Standardized Operations and Projects

Table 30: 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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at providing 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 are Agricultural Services and Management, and Trade, Industry and Tourism Services. The Agricultural Services and Management sub-programme seeks to:

- Provide agricultural extension services to farmers in the district
- Promote soil and water conservation through the use of appropriate agricultural technology
- 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;
- Promote agro-processing and storage.

Trade, Industry and Tourism 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.
- Promote tourism in the district.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Improvement in district's agricultural productivity through value addition.

- Diversification of district's economy via rural enterprising.
- Creation of an empowered and all-inclusive district especially the vulnerable via employment and job creation.
- To increase the number of rural MSEs that generates profit, growth and employment opportunities.

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 also seek to:

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from GEA, 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 GEA, REP, EDAIF, IFAD, District Assembly and other supporting institutions. The beneficiaries of the programme are the clients of BAC, local business association, entrepreneurs. The programme is implemented with the support of GEA, REP, and the District Assembly. The total staff of three (3) in the district with support from other stakeholders.

Challenges for the sub-programme are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase in number of MSEs that generate profit and growth	Number of businesses that have increased sales turnover	400	410	600	590	685	845
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	390	451	550	620	750	960
Creation of jobs and employment opportunities	Number of jobs created	620	512	800	975	1240	1490

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

.Budget Sub-Programme Objective

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

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;

The department of agriculture in Offinso North District is riddled with many problems, notable of them are:

- Lack of funds to undertake programs and projects. The Department has over the years been solely reliant on the MAG project for funds to undertake activities. With the MAG project getting to an end, the department has been denied funds to undertake some basic activities geared towards the development of agriculture in the district.
- Inadequate staff within the district. The district is categorized into twenty-four operational areas but has only fourteen agricultural extension agents. This number is woefully inadequate and makes coverage difficult.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase output of maize, Rice in the district	Percentage increase in yield per acre	5%	35%	70%	70%	77%	
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	10%	25%	10%	10%	10%	
Provision of adequate extension services	Increase number of coverage of extension services/15,000 contacts farmers	10%	65%	30,000	30,000	30,000	

Promote Climate Smart Agriculture Practices	Percentage Increase in awareness on soil & environmental management	15%	70%	75%	79%	83%	
Increase income of farmers	Percentage increase in cashew plantations in the district	30%	70%	75%	80%	85%	

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To increase access to improved waste management services.
- To promote food and water hygiene.
- To increase knowledge in health promotion for possible behaviour change.

Budget Sub- Programme Description

Environmental Health and Sanitation Services is one of the key Sub-programmes of the Assembly. This sub-programme focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The sub-programme seeks to:

- Promote good health, sanitation and personal hygiene
- Ensure food hygiene and market sanitation.
- Premises inspection and ensure abatement of nuisance.
- Facilitate environmental health education.
- Control stray animals.
- Control Disease Vector and Pest.
- Enforce sanitary regulation
- Ensure the construction and control of institutional/public latrines
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption.
- Provide, maintain, supervise and control slaughter houses
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the district.

The organizational unit involved in carrying out this sub-programme of the Environmental Health Unit. In all, a total staff strength of ten (10) officers will deliver this sub-programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be IGF, GOG, DACF, DDF, and donor support funds.

Some key challenges in executing the sub-programme include lack of machinery and trucks for sanitation management.

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 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Food safety	Medical screening for food vendors	1,508	1,482	1,800	1,850	2,000	2,500
Desilting of gutters	Desilting of silt and debris in public drains	3	3	6	5	8	10
Cleanup exercise	Organizing cleanup exercise in the district	9	4	8	12	15	20
Solid waste management in the district	Evacuation of solid waste in the district	3	-	7	12	16	20
Market sanitation	To maintain hygiene standards in all markets in the district	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Sanitation improvement package
Liquid waste management	Construction of institutional and public toilets
Solid waste management	Evacuation of five (5) refuse dumps

SUB-PROGRAMME 5.2 Disaster Prevention and Management

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.

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 city and communities' resilience.

The programme is implemented with the support of the organization Headquarters and the District Assembly. The total staffs of (13) thirteen in the district with the support of ten (10) vibrant disaster volunteer groups in the district and other stake holders.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Effect of disasters Reduced	No. of education programmes in communities in each year.	10	9	18	20	25	30
Hazard situations in the district identified	% increase in hazard situation awareness by end of 2024	25%	8%	32%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2024	16	11	22	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 37: 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	

Manual 11 (d) Identify problems concerning the development of land and its social, environmental and economic implications; (e) Advise on setting out approved plans for future development of land at the district level; (f) Advise on preparation of structure plans

for towns and villages within the district; (g) Collaborate with the Survey and Mapping Division of Lands Commission in the performance of its functions; (h) Facilitate and participate in research and public education in planning and human settlement development in the District; (i) Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; (k) Assist to prepare a District Land-Use Plan to guide activities in the district;

SUB-PROGRAMME 5.3 Birth and Death Registration Services

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To register all live birth in the district both Infant and Adult.
- To register all death that occurs in the district and further organize to register all death that occurs in surrounding villages that are unreachable.
- To register all foetal death and further register all infant deaths cases in the district. Large community durbar has been created to also educate the people of the district.

Budget Sub-Programme Description

The Registry has created friendlier outlet in the neighbouring villages as well as increased involvement and participation of influencers (religious, assembly members and cultural leaders) has also contributed to the rise in the birth registration. With regards to infant registration which is the purpose of our duties as a registrar and registration officers of the district we have achieve slightly below the target allocated to us for infant registration. The budgeted target of infant registration for the year 2024 is two thousand seven hundred and six (2706) representing a monthly target of two hundred and twenty-five (225). From January to August 2024 the number of infant registered is one thousand and fifty (1558) which represent about fifty-eight percent (58%) target achieve.

The Department has also organized large number of mass registration, community durbar to educate the people of the district on the need to have a birth certificate. Community like Nkwankwaa, kobreso, Nkenkaasu, Akomadan Afrancho, Seseko and other villages has experience mass registration of infant and late birth. During the month of July, 2024, we organized our third (3rd) mass registration at Asuosu and kobreso and achieved almost a double monthly infant target of about (437) and we have continued till date. Despite this the month of September has also been declared as birth month, and massive registration is underway.

With regards to death registration, the various cemetery is under way to be registered. Further dialogue has been organized with the Co-ordinating director to further meet with

head of families and the Chiefs of the district on the need to agree on the registration of the cemetery. This year the number of death registration far exceed that of the year 2023.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023	2024 As at August	2025	2026	2027	2028
INFANT BIRTH REGISTRATION	Total registration of infant births	2393	2769	1558	2977	3275	3602	3962
LATE BIRTH REGISTRATION	Number of Adults/late registration	794	645	522	1200	1400	1600	1800
DEATH REGISTRATION	Number of death registration	30	40	22				
COMMUNITY DURBAR	Number of durbars organize in the district	4	3	5	10	12	10	
MASS REGISTRATION OF BIRTH	Number of mass registration organized	15	12	6	10	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct weekly inspection of both registry in the district. (Nkenkaasu & Akomadan)	Weekly inspection to assist the two registries on activities they fall short on.
Organise quarterly registration exercise for villages	Every quarter we engage the assembly members to assist us in registration of all live birth and adults as well.
Conduct community durbar registration	Education has been organized on the need to acquire birth and death certificate for the people

PART C: FINANCIAL INFORMATION

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/DDF

Approved Budget:

#	Code	Project	Contract	% Working Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1	3111253	Completion of CHPS Compound at Mankramso	Niasante Ghana Ltd	53%	150,000.00	71,150.00	237,000.40	147,492.35	78,850.00	-	-
2	3111353	Construction of 1 No 10-seater W/C toilet facility at Esorodome, Nkenkaasu	Dependable Construction Works LTD	45%	152,523.00	59,273.77	93,249.23	60,189.97	93,249.23	33,059.26	-
3	3111353	Construction of 1 No 10-seater W/C toilet facility at Akomadan	Frimtin Co.Ltd	40%	151,092.00	22,663.80	128,428.20	70,347.79	80,000.00	48,428.20	-
4	3111353	Construction of 1 No 10-seater W/C toilet facility at Darso	Apistec. Construction Solution	55%	154,497.50	71,718.58	82,778.92	42,412.86	82,778.92	-	-
5	3111255	Construction of 1 No. Police Post at Asempanaye	Apistec Construction Solution.	76%	164,678.14	124,701.76	39,976.38	91,457.53	39,976.38	-	-

6	311115 3	Construction of 1 No 2-bedroom quarters at Wiafe Akenten SHS.	Living Grace Co. Limited	94%	273,239.93	255,985.99	17,253.94	115,810.44	17,253.94	-	-
7	311135 3	Construction Of 1 No 10-seater W/C toilet facility at Wiafe Akenten SHS	Dependable Const. Works LTD	43%	153,854.30	35,171.82	118,682.48	135,776.15	70,000.00	48,682.48	-
8	311125 6	Construction of 1No. 12Unit Classroom Blk at Nkenkaasu SHS	Living Grace Co. Limited	70%	495,477.00	349,309.91	146,167.09	350,000.00	80,000.00	66,167.09	-
9	311125 6	Construction of 1No. 3 Units Classroom blk with 10seater KVIP Toilet at Brahoma	Living Grace Co. Limited	84%	360,000.00	300,800.00	59,200.00	250,000.00	59,200.00	-	-
10	311135 4	Rehabilitation of Market Sheds at Afrancho (Weekly)	Wise King Ent Ltd	40%	484,067.85	50,000.00	434,067.85	180,000.00	150,000.00	150,000.00	134,067.85
11	311316 2	Maintenance of Boreholes in selected communities in the district	Ben Amanka Ent	60%	76,110.00	34,790.99	41,319.01	100,000.00	41,319.01	-	-
12	311130 8	Reshape Feeder Roads Districtwide	Ultimaxo Ghana Ltd	51%	287,332.50	67,333.86	219,998.64	300,000.00	100,000.00	119,998.64	-
13	311125 6	Construction of 3-Units Pavilion Classroom blk	Abostec Ltd. Co.	49%	198,205.00	70,000.00	128,205.00	250,000.00	70,000.00	58,205.00	-

		at Afrancho Methodist Sch.																
1	311125	Construction of 1No. 3-Unit Classroom Bk at Akomadan Presby - JHS	F. A Rahman Ent	54%	275,881.43	107,858.70	168,022.73	90,000.00	100,000.00	68,022.73	-							
4	6																	
1	311125	Construction of 1No. 3-Unit Classroom Bk at Afrancho D/A JHS	M/S Decent Company LTD	56%	275,000.00	153,150.00	121,850.00	150,000.00	80,000.00	41,850.00	-							
5	6																	
1	311125	Construction of 3-Unit Classroom Bk @ Nkenkasu Presby - JHS	Alcobeta Co.Ltd	40%	181,175.15	41,150.00	140,025.15	75,000.00	90,000.00	50,025.15	-							
6	6																	
1	311135	Development of Lorry Park at Akomadan	Head works	57%	70,039.00	40,039.00	30,000.00	30,000.00	30,000.00	-	-							
7	5																	

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of CHPS Compound at Mankramso	Health delivery	DACF	GHS150,000.00	Preliminary

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	8,169,583		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,065,462	80,200		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	74,200		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	528,808		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	2,535,596		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,868,810		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	11,300		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	309,296		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	74,500		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,256,218		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,086,068		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	2,800		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	714,414		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	258,600		
640101 Improve human capital development and management	0	95,071		
Grand Total ¢	18,065,462	18,065,462	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
271 02 00 001 26		18,065,462.45	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Internally Generated Funds					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		321,100.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412022	Property Rate	135,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	1,500.00	0.00	0.00	0.00
1413002	Basic Rate	4,500.00	0.00	0.00	0.00
1415011	Other Investment Income	41,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	20,000.00	0.00	0.00	0.00
1415017	Parks	600.00	0.00	0.00	0.00
1415041	Housing Rent	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		625,572.50	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,300.00	0.00	0.00	0.00
1422002	Herbalist License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,700.00	0.00	0.00	0.00
1422007	Liquor License	1,449.50	0.00	0.00	0.00
1422008	Business Centers	400.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	65,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,500.00	0.00	0.00	0.00
1422019	Timber Products	7,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044	Financial Institutions	17,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,550.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,723.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422054	Cleaning/Laundry Services	1,350.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155	Registration fee	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	140,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,900.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	65,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423078	Business registration	22,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,500.00	0.00	0.00	0.00
1423532	Tractor Services	8,000.00	0.00	0.00	0.00
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
Output	0002 Other Sources (Excluding IGF)	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,284,631.77	0.00	0.00	0.00
1311018	World Bank	709,270.92	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	530,360.85	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,831,158.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,010,183.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,835,234.75	0.00	0.00	0.00
1331003	DACF - MP	2,850,873.43	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,033,367.00	0.00	0.00	0.00
Grand Total		18,065,462.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,065,462	18,065,462	8,169,583
Management and Administration	0	0	0	5,489,610	5,489,610	4,046,820
	0	0	0	3,902,920	3,902,920	3,887,420
	0	0	0	684,538	684,538	159,400
	0	0	0	847,434	847,434	
	0	0	0	13,146	13,146	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	7,048,036	7,048,036	1,450,559
	0	0	0	1,478,559	1,478,559	1,450,559
	0	0	0	30,900	30,900	
	0	0	0	2,639,416	2,639,416	
	0	0	0	1,273,516	1,273,516	
	0	0	0	221,634	221,634	
	0	0	0	45,000	45,000	
	0	0	0	517,215	517,215	
	0	0	0	841,796	841,796	
Infrastructure Delivery and Management	0	0	0	2,800,619	2,800,619	857,309
	0	0	0	890,309	890,309	857,309
	0	0	0	219,735	219,735	
	0	0	0	91,458	91,458	
	0	0	0	1,144,067	1,144,067	
	0	0	0	305,051	305,051	
	0	0	0	150,000	150,000	
Economic Development	0	0	0	2,417,902	2,417,902	1,814,895
	0	0	0	1,839,895	1,839,895	1,814,895
	0	0	0	8,700	8,700	
	0	0	0	245,088	245,088	
	0	0	0	324,220	324,220	
Environmental and Sanitation Management	0	0	0	309,296	309,296	
	0	0	0	5,800	5,800	
	0	0	0	120,000	120,000	
	0	0	0	103,496	103,496	
	0	0	0	80,000	80,000	
Grand Total	0	0	0	18,065,462	18,065,462	8,169,583

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso North District - Akomadan	0	0	0	18,065,462	18,065,462	8,169,583
Management and Administration	0	0	0	5,489,610	5,489,610	4,046,820
SP1.1: General Administration	0	0	0	3,779,879	3,779,879	2,523,660
21 Compensation of employees [GFS]	0	0	0	2,523,660	2,523,660	2,523,660
211 Child Education Grant (Foreign Mission)	0	0	0	2,523,660	2,523,660	2,523,660
21110 Established Post	0	0	0	2,364,260	2,364,260	2,364,260
21111 Non Established Post	0	0	0	159,400	159,400	159,400
22 Use of goods and services	0	0	0	1,189,918	1,189,918	
221 Vehicle Registration	0	0	0	1,189,918	1,189,918	
22101 Value Books	0	0	0	301,500	301,500	
22102 Utilities	0	0	0	28,500	28,500	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	474,934	474,934	
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	235,984	235,984	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	96,000	96,000	
22112 Emergency Services	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	500	500	
272 Social Assistance Benefits in Cash	0	0	0	500	500	
27211 Social Assistance Benefits in Cash	0	0	0	500	500	
28 Other expense	0	0	0	35,500	35,500	
282 Dividend Paid By SOEs	0	0	0	35,500	35,500	
28210 Dividend Paid By SOEs	0	0	0	35,500	35,500	
31 Non Financial Assets	0	0	0	30,300	30,300	
311 WIP - Laboratories	0	0	0	30,300	30,300	
31122 Sports Equipment	0	0	0	30,300	30,300	
SP1.2: Finance and Revenue Mobilization	0	0	0	454,840	454,840	374,640
21 Compensation of employees [GFS]	0	0	0	374,640	374,640	374,640
211 Child Education Grant (Foreign Mission)	0	0	0	374,640	374,640	374,640
21110 Established Post	0	0	0	374,640	374,640	374,640
22 Use of goods and services	0	0	0	80,200	80,200	
221 Vehicle Registration	0	0	0	80,200	80,200	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	883,664	883,664	872,364
21 Compensation of employees [GFS]	0	0	0	872,364	872,364	872,364
211 Child Education Grant (Foreign Mission)	0	0	0	872,364	872,364	872,364
21110 Established Post	0	0	0	872,364	872,364	872,364

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	11,300	11,300	
221 Vehicle Registration	0	0	0	11,300	11,300	
22101 Value Books	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	3,300	3,300	
22107 Training, Seminar and Conference Cost	0	0	0	1,500	1,500	
SP1.5: Human Resource Management	0	0	0	371,227	371,227	276,156
21 Compensation of employees [GFS]	0	0	0	276,156	276,156	276,156
211 Child Education Grant (Foreign Mission)	0	0	0	276,156	276,156	276,156
21110 Established Post	0	0	0	276,156	276,156	276,156
22 Use of goods and services	0	0	0	95,071	95,071	
221 Vehicle Registration	0	0	0	95,071	95,071	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	83,571	83,571	
Social Services Delivery	0	0	0	7,048,036	7,048,036	1,450,559
SP2.1 Education, youth & Sports Services	0	0	0	2,993,573	2,993,573	907,505
21 Compensation of employees [GFS]	0	0	0	907,505	907,505	907,505
211 Child Education Grant (Foreign Mission)	0	0	0	907,505	907,505	907,505
21110 Established Post	0	0	0	907,505	907,505	907,505
22 Use of goods and services	0	0	0	15,500	15,500	
221 Vehicle Registration	0	0	0	15,500	15,500	
22101 Value Books	0	0	0	15,500	15,500	
28 Other expense	0	0	0	840,000	840,000	
282 Dividend Paid By SOEs	0	0	0	840,000	840,000	
28210 Dividend Paid By SOEs	0	0	0	840,000	840,000	
31 Non Financial Assets	0	0	0	1,230,568	1,230,568	
311 WIP - Laboratories	0	0	0	1,230,568	1,230,568	
31111 Hostels	0	0	0	279,792	279,792	
31112 WIP - Laboratories	0	0	0	595,000	595,000	
31113 Perimeter Protection/ Fence	0	0	0	355,776	355,776	
SP2.2 Public Health Services and Management	0	0	0	714,414	714,414	
22 Use of goods and services	0	0	0	356,921	356,921	
221 Vehicle Registration	0	0	0	356,921	356,921	
22101 Value Books	0	0	0	310,897	310,897	
22107 Training, Seminar and Conference Cost	0	0	0	46,024	46,024	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	347,492	347,492	
311 WIP - Laboratories	0	0	0	347,492	347,492	
31112 WIP - Laboratories	0	0	0	347,492	347,492	
SP2.3 Social Welfare and Community Development	0	0	0	2,901,699	2,901,699	366,103

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	366,103	366,103	366,103
211 Child Education Grant (Foreign Mission)	0	0	0	366,103	366,103	366,103
21110 Established Post	0	0	0	366,103	366,103	366,103
22 Use of goods and services	0	0	0	1,352,645	1,352,645	
221 Vehicle Registration	0	0	0	1,352,645	1,352,645	
22101 Value Books	0	0	0	984,796	984,796	
22105 Vehicle Registration	0	0	0	262,849	262,849	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,162,951	1,162,951	
311 WIP - Laboratories	0	0	0	1,162,951	1,162,951	
31111 Hostels	0	0	0	120,000	120,000	
31113 Perimeter Protection/ Fence	0	0	0	742,951	742,951	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.4 Birth and Death Registration Services	0	0	0	2,800	2,800	
22 Use of goods and services	0	0	0	2,800	2,800	
221 Vehicle Registration	0	0	0	2,800	2,800	
22105 Vehicle Registration	0	0	0	1,800	1,800	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	435,551	435,551	176,951
21 Compensation of employees [GFS]	0	0	0	176,951	176,951	176,951
211 Child Education Grant (Foreign Mission)	0	0	0	176,951	176,951	176,951
21110 Established Post	0	0	0	176,951	176,951	176,951
22 Use of goods and services	0	0	0	258,600	258,600	
221 Vehicle Registration	0	0	0	258,600	258,600	
22101 Value Books	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	196,000	196,000	
22103 General Cleaning	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	11,400	11,400	
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
Infrastructure Delivery and Management	0	0	0	2,800,619	2,800,619	857,309
SP3.1 Physical and Spatial Planning Development	0	0	0	735,880	735,880	661,380
21 Compensation of employees [GFS]	0	0	0	661,380	661,380	661,380
211 Child Education Grant (Foreign Mission)	0	0	0	661,380	661,380	661,380
21110 Established Post	0	0	0	661,380	661,380	661,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	74,500	74,500	
221 Vehicle Registration	0	0	0	74,500	74,500	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,064,739	2,064,739	195,929
21 Compensation of employees [GFS]	0	0	0	195,929	195,929	195,929
211 Child Education Grant (Foreign Mission)	0	0	0	195,929	195,929	195,929
21110 Established Post	0	0	0	195,929	195,929	195,929
22 Use of goods and services	0	0	0	666,694	666,694	
221 Vehicle Registration	0	0	0	666,694	666,694	
22101 Value Books	0	0	0	385,868	385,868	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,020	78,020	
22108 Local Consultants Commission (Individuals)	0	0	0	23,662	23,662	
22109 Special Services	0	0	0	29,086	29,086	
22112 Emergency Services	0	0	0	125,057	125,057	
31 Non Financial Assets	0	0	0	1,202,116	1,202,116	
311 WIP - Laboratories	0	0	0	1,202,116	1,202,116	
31111 Hostels	0	0	0	45,000	45,000	
31112 WIP - Laboratories	0	0	0	91,458	91,458	
31113 Perimeter Protection/ Fence	0	0	0	767,031	767,031	
31131 Fuel Tanks	0	0	0	298,628	298,628	
Economic Development	0	0	0	2,417,902	2,417,902	1,814,895
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,753,106	1,753,106	1,678,906
21 Compensation of employees [GFS]	0	0	0	1,678,906	1,678,906	1,678,906
211 Child Education Grant (Foreign Mission)	0	0	0	1,678,906	1,678,906	1,678,906
21110 Established Post	0	0	0	1,678,906	1,678,906	1,678,906
22 Use of goods and services	0	0	0	74,200	74,200	
221 Vehicle Registration	0	0	0	74,200	74,200	
22105 Vehicle Registration	0	0	0	2,200	2,200	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	71,000	71,000	
SP4.2 Agricultural Services and Management	0	0	0	664,797	664,797	135,989
21 Compensation of employees [GFS]	0	0	0	135,989	135,989	135,989
211 Child Education Grant (Foreign Mission)	0	0	0	135,989	135,989	135,989
21110 Established Post	0	0	0	135,989	135,989	135,989

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2023	2024		2025	2026	2027
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	528,808	528,808	
221	Vehicle Registration	0	0	0	528,808	528,808	
22101	Value Books	0	0	0	218,000	218,000	
22105	Vehicle Registration	0	0	0	52,500	52,500	
22107	Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22109	Special Services	0	0	0	94,088	94,088	
22112	Emergency Services	0	0	0	162,220	162,220	
Environmental and Sanitation Management		0	0	0	309,296	309,296	
SP5.1 Disaster Prevention and Management		0	0	0	309,296	309,296	
22 Use of goods and services		0	0	0	309,296	309,296	
221	Vehicle Registration	0	0	0	309,296	309,296	
22105	Vehicle Registration	0	0	0	38,300	38,300	
22107	Training, Seminar and Conference Cost	0	0	0	47,500	47,500	
22112	Emergency Services	0	0	0	223,496	223,496	
Grand Total		0	0	0	18,065,462	18,065,462	8,169,583

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	1,814,895	199,088	0	2,013,982	0	5,500	0	5,500	0	0	0	324,220	0	324,220	2,343,702
	1,814,895	199,088	0	2,013,982	0	5,500	0	5,500	0	0	0	324,220	0	324,220	2,343,702
Trade, Industry and Tourism	0	71,000	0	71,000	0	3,200	0	3,200	0	0	0	0	0	0	74,200
Cottage Industry	0	71,000	0	71,000	0	3,200	0	3,200	0	0	0	0	0	0	74,200
Environmental and Sanitation Management	0	223,496	0	223,496	0	5,800	0	5,800	0	0	0	80,000	0	80,000	309,296
Disaster Prevention	0	223,496	0	223,496	0	5,800	0	5,800	0	0	0	80,000	0	80,000	309,296
	0	223,496	0	223,496	0	5,800	0	5,800	0	0	0	80,000	0	80,000	309,296

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,513,974	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0627001	Offinso North - Akomadan			
Compensation of employees [GFS]				3,513,974	
Objective	000000	Compensation of Employees		3,513,974	
Program	91001	Management and Administration		3,513,974	
Sub-Program	91001001	SP1.1: General Administration		2,364,260	
Operation	000000	0.0	0.0	0.0	2,364,260
Child Education Grant (Foreign Mission)				2,364,260	
	2111001	Established Post		2,364,260	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		374,640	
Operation	000000	0.0	0.0	0.0	374,640
Child Education Grant (Foreign Mission)				374,640	
	2111001	Established Post		374,640	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		775,074	
Operation	000000	0.0	0.0	0.0	775,074
Child Education Grant (Foreign Mission)				775,074	
	2111001	Established Post		775,074	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				595,038
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0627001	Offinso North - Akomadan					

Compensation of employees [GFS] 159,400

Objective	000000	Compensation of Employees					159,400
Program	91001	Management and Administration					159,400
Sub-Program	91001001	SP1.1: General Administration					159,400
Operation	000000		0.0	0.0	0.0		159,400

Child Education Grant (Foreign Mission)							159,400
2111102	Monthly Paid and Casual Labour						159,400

Use of goods and services 379,338

Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					379,338
Program	91001	Management and Administration					379,338
Sub-Program	91001001	SP1.1: General Administration					379,338
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,438

Vehicle Registration							210,438
2210104	Medical Supplies						500
2210114	Rations						12,000
2210119	Household Items						15,000
2210201	Electricity charges						20,000
2210202	Water						5,000
2210203	Telecommunications						3,000
2210204	Postal Charges						500
2210404	Hotel Accommodations						5,000
2210503	Fuel and Lubricants - Official Vehicles						55,000
2210509	Other Travel and Transportation						24,500
2210510	Other Night Allowances						22,000
2210706	Library and Subscription						500
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						31,438
2210909	Operational Enhancement Expenses						6,000
2211203	Emergency Works						5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		900
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Vehicle Registration							900
2210709	Seminars/Conferences/Workshops - Domestic						900

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		46,000
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Vehicle Registration							46,000
2210101	Printed Material and Stationery						16,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		114,000
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Vehicle Registration							114,000
2210502	Maintenance and Repairs - Official Vehicles						114,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration						5,000
2210909 Operational Enhancement Expenses						5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210614 Traditional Authority Property						3,000
Social benefits [GFS]						500
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				500
Program	91001	Management and Administration				500
Sub-Program	91001001	SP1.1: General Administration				500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Social Assistance Benefits in Cash						500
2721102 Refund for Medical Expenses (Paupers/Disease Category)						500
Other expense						25,500
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				25,500
Program	91001	Management and Administration				25,500
Sub-Program	91001001	SP1.1: General Administration				25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,500
Dividend Paid By SOEs						25,500
2821007 Court Expenses						1,500
2821009 Donations						20,000
2821020 Grants to Employees						4,000
Non Financial Assets						30,300
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,300
Program	91001	Management and Administration				30,300
Sub-Program	91001001	SP1.1: General Administration				30,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,300
WIP - Laboratories						30,300
3112211 Office Equipment						30,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			807,434
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				

						Use of goods and services	797,434
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					797,434
Program	91001	Management and Administration					797,434
Sub-Program	91001001	SP1.1: General Administration					797,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	145,000
Vehicle Registration							145,000
	2210101	Printed Material and Stationery					20,000
	2210114	Rations					8,000
	2210402	Residential Accommodations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					87,000
	2210706	Library and Subscription					5,000
	2210803	Other Consultancy Expenses					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	60,000
Vehicle Registration							60,000
	2210101	Printed Material and Stationery					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
	2210711	Public Education and Sensitization					30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	110,000
Vehicle Registration							110,000
	2210102	Office Facilities, Supplies and Accessories					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	85,000
Vehicle Registration							85,000
	2210902	Official Celebrations					85,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
	2210509	Other Travel and Transportation					20,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	40,000
Vehicle Registration							40,000
	2210509	Other Travel and Transportation					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	60,000
Vehicle Registration							60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	127,434

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration									127,434
2210502 Maintenance and Repairs - Official Vehicles									112,434
2210606 Maintenance of General Equipment									15,000
Operation	910806	910806 - Security management				1.0	1.0	1.0	20,000
Vehicle Registration									20,000
2210114 Rations									20,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	10,000
Vehicle Registration									10,000
2210118 Sports, Recreational and Cultural Materials									10,000
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	40,000
Vehicle Registration									40,000
2210709 Seminars/Conferences/Workshops - Domestic									40,000
								Other expense	10,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Dividend Paid By SOEs									10,000
2821007 Court Expenses									10,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13523								
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							
								Use of goods and services	13,146
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							13,146
Program	91001	Management and Administration							13,146
Sub-Program	91001001	SP1.1: General Administration							13,146
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	13,146
Vehicle Registration									13,146
2210709 Seminars/Conferences/Workshops - Domestic									13,146
								Total Cost Centre	4,929,592

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				80,200
Organisation	2710200001	Offinso North District - Akomadan_Finance_Ashanti				
Location Code	0627001	Offinso North - Akomadan				
Use of goods and services						80,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				80,200
Program	91001	Management and Administration				80,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				80,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,200
Vehicle Registration						45,200
2210122 Value Books						30,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2211101 Bank Charges						1,200
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	35,000
Vehicle Registration						35,000
2210806 Local Consultants Commission (Individuals)						35,000
Total Cost Centre						80,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70980	Education n.e.c					
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500
Program	91006	Social Services Delivery					500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		500
Vehicle Registration							500
2210118 Sports, Recreational and Cultural Materials							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,685,568
Function Code	70980	Education n.e.c					
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_					
Location Code	0627001	Offinso North - Akomadan					
Other expense							800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		800,000
Dividend Paid By SOEs							800,000
2821019 Scholarship and Bursaries							800,000
Non Financial Assets							885,568
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					885,568
Program	91006	Social Services Delivery					885,568
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					885,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		885,568
WIP - Laboratories							885,568
3111103 Bungalows/Flats							279,792
3111205 School Buildings							250,000
3111303 Toilets							355,776

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							15,000
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							345,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					345,000
Program	91006	Social Services Delivery					345,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		345,000
WIP - Laboratories							345,000
3111256 WIP - School Buildings							345,000
Total Cost Centre							2,086,068

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	838,228
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS] 838,228

Objective	000000	Compensation of Employees	838,228
Program	91006	Social Services Delivery	838,228
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	661,277
Operation	000000		661,277

Child Education Grant (Foreign Mission)			661,277
2111001 Established Post			661,277
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	176,951
Operation	000000		176,951

Child Education Grant (Foreign Mission)			176,951
2111001 Established Post			176,951

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	16,600
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services 16,600

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	16,600
Program	91006	Social Services Delivery	16,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	16,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,400

Vehicle Registration			7,400
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210509 Other Travel and Transportation			1,400
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000

Vehicle Registration			8,000
2210301 Cleaning Materials			8,000
Operation	910901	910901 - Environmental sanitation Management	1,200

Vehicle Registration			1,200
2210616 Maintenance of Public Sanitary Facilities			1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	242,000	
Function Code	70740	Public health services						
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Use of goods and services							242,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					242,000	
Program	91006	Social Services Delivery					242,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					242,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210120	Purchase of Petty Tools/Implements					40,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210205	Sanitation Charges					50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	69,000
		Vehicle Registration					69,000	
	2210205	Sanitation Charges					69,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	83,000
		Vehicle Registration					83,000	
	2210205	Sanitation Charges					77,000	
	2210509	Other Travel and Transportation					6,000	
Total Cost Centre							1,096,828	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	480,897
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							310,897	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						310,897
Program	91006	Social Services Delivery						310,897
Sub-Program	91006002	SP2.2 Public Health Services and Management						310,897
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	310,897
Vehicle Registration							310,897	
2210105 Drugs							310,897	
Non Financial Assets							170,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						170,000
Program	91006	Social Services Delivery						170,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
WIP - Laboratories							170,000	
3111207 Health Centres							170,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			233,516
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						46,024
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				46,024
Program	91006	Social Services Delivery				46,024
Sub-Program	91006002	SP2.2 Public Health Services and Management				46,024
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,819
Vehicle Registration						15,819
2210711 Public Education and Sensitization						15,819
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,205
Vehicle Registration						10,205
2210711 Public Education and Sensitization						10,205
Other expense						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Non Financial Assets						177,492
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				177,492
Program	91006	Social Services Delivery				177,492
Sub-Program	91006002	SP2.2 Public Health Services and Management				177,492
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	177,492
WIP - Laboratories						177,492
3111253 WIP - Health Centres						177,492
Total Cost Centre						714,414

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,839,895	
Function Code	70421	Agriculture cs						
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Compensation of employees [GFS]							1,814,895	
Objective	000000	Compensation of Employees					1,814,895	
Program	91008	Economic Development					1,814,895	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,678,906	
Operation	000000		0.0	0.0	0.0		1,678,906	
Child Education Grant (Foreign Mission)							1,678,906	
	2111001	Established Post					1,678,906	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,989	
Operation	000000		0.0	0.0	0.0		135,989	
Child Education Grant (Foreign Mission)							135,989	
	2111001	Established Post					135,989	
Use of goods and services							25,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
	2210101	Printed Material and Stationery					8,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	
	2210509	Other Travel and Transportation					2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,500
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	5,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		5,500
Program	91008	Economic Development		5,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

Vehicle Registration				5,500
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			1,500
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 174,088
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	174,088
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		174,088
Program	91008	Economic Development		174,088
Sub-Program	91008002	SP4.2 Agricultural Services and Management		174,088
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2211202	Refurbishment Contingency			80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	94,088

Vehicle Registration				94,088
2210902	Official Celebrations			94,088

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	324,220
Function Code	70421	Agriculture cs					
Organisation	271060001	Offinso North District - Akomadan_Agriculture_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services						324,220	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					324,220
Program	91008	Economic Development					324,220
Sub-Program	91008002	SP4.2 Agricultural Services and Management					324,220
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	324,220
Vehicle Registration						324,220	
	2210120	Purchase of Petty Tools/Implements					200,000
	2210509	Other Travel and Transportation					42,000
	2211202	Refurbishment Contingency					82,220
Total Cost Centre						2,343,702	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	412,722	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

			Compensation of employees [GFS]		397,722
Objective	000000	Compensation of Employees			397,722
Program	91007	Infrastructure Delivery and Management			397,722
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			397,722
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			397,722
2111001	Established Post		397,722

			Use of goods and services		15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			11,000		
2210102	Office Facilities, Supplies and Accessories		9,000		
2210503	Fuel and Lubricants - Official Vehicles		2,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

Vehicle Registration			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	9,500	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

			Use of goods and services		9,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			9,500
Program	91007	Infrastructure Delivery and Management			9,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			9,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			5,500		
2210503	Fuel and Lubricants - Official Vehicles		4,000		
2210509	Other Travel and Transportation		1,500		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Vehicle Registration							40,000
2210908 Property Valuation Expenses							40,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210801 Local Consultants Fees (Companies)							10,000
Total Cost Centre							472,222

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	327,831	
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						
Compensation of employees [GFS]							299,831	
Objective	000000	Compensation of Employees					299,831	
Program	91006	Social Services Delivery					299,831	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					191,093	
Operation	000000		0.0	0.0	0.0	191,093		
Child Education Grant (Foreign Mission)							191,093	
2111001 Established Post							191,093	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					108,738	
Operation	000000		0.0	0.0	0.0	108,738		
Child Education Grant (Foreign Mission)							108,738	
2111001 Established Post							108,738	
Use of goods and services							28,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210101 Printed Material and Stationery							5,000	
2210114 Rations							3,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210509 Other Travel and Transportation							2,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71040	Family and children		11,000
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Use of goods and services	11,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			11,000
Program	91006	Social Services Delivery			11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	11,000

Vehicle Registration				11,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	71040	Family and children		472,951
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

				Non Financial Assets	472,951
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			472,951
Program	91006	Social Services Delivery			472,951
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			472,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	472,951

WIP - Laboratories				472,951
3111303	Toilets			172,951
3113101	Electrical Networks			300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	398,000
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					
Use of goods and services							108,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					108,000
Program	91006	Social Services Delivery					108,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					108,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	8,000
		Vehicle Registration					8,000
	2210711	Public Education and Sensitization					8,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	100,000
		Vehicle Registration					100,000
	2210108	Construction Material					100,000
Non Financial Assets							290,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					290,000
Program	91006	Social Services Delivery					290,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	290,000
		WIP - Laboratories					290,000
	3111151	WIP - Buildings					120,000
	3111303	Toilets					50,000
	3111354	WIP - Markets					120,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	221,634
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						
Use of goods and services							201,634	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						201,634
Program	91006	Social Services Delivery						201,634
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						201,634
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	201,634
Vehicle Registration							201,634	
2210105 Drugs							25,000	
2210509 Other Travel and Transportation							140,634	
2210709 Seminars/Conferences/Workshops - Domestic							36,000	
Other expense							20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821019 Scholarship and Bursaries							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	45,000
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						
Use of goods and services							45,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210101 Printed Material and Stationery							10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				517,215
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					
Use of goods and services							117,215
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					117,215
Program	91006	Social Services Delivery					117,215
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					117,215
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		111,215
Vehicle Registration							111,215
2210509 Other Travel and Transportation							111,215
Non Financial Assets							400,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111354 WIP - Markets							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				841,796
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					
Use of goods and services							841,796
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					841,796
Program	91006	Social Services Delivery					841,796
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					841,796
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		841,796
Vehicle Registration							841,796
2210102 Office Facilities, Supplies and Accessories							841,796
Total Cost Centre							2,835,427

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	312,499
Function Code	70620	Community Development					
Organisation	2710803001	Offinso North District - Akomadan_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Compensation of employees [GFS]						312,499	
Objective	000000	Compensation of Employees					312,499
Program	91006	Social Services Delivery					312,499
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,135
Operation	000000		0.0	0.0	0.0	55,135	
Child Education Grant (Foreign Mission)						55,135	
	2111001	Established Post					55,135
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					257,365
Operation	000000		0.0	0.0	0.0	257,365	
Child Education Grant (Foreign Mission)						257,365	
	2111001	Established Post					257,365
Total Cost Centre						312,499	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	477,587	
Function Code	70610	Housing development						
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Compensation of employees [GFS]							459,587	
Objective	000000	Compensation of Employees					459,587	
Program	91007	Infrastructure Delivery and Management					459,587	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					263,658	
Operation	000000		0.0	0.0	0.0	263,658		
Child Education Grant (Foreign Mission)							263,658	
	2111001	Established Post					263,658	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					195,929	
Operation	000000		0.0	0.0	0.0	195,929		
Child Education Grant (Foreign Mission)							195,929	
	2111001	Established Post					195,929	
Use of goods and services							18,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
	2210101	Printed Material and Stationery					5,000	
	2210102	Office Facilities, Supplies and Accessories					3,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	210,235	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

			Use of goods and services		210,235
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			210,235
Program	91007	Infrastructure Delivery and Management			210,235
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			210,235
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration		11,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	199,235

Vehicle Registration		199,235
2210108	Construction Material	191,235
2210602	Repairs of Residential Buildings	1,000
2210603	Repairs of Office Buildings	3,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210617	Street Lights/Traffic Lights	2,000
2210623	Maintenance of Office Equipment	1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	91,458	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti		
Location Code	0627001	Offinso North - Akomadan		

			Non Financial Assets		91,458
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			91,458
Program	91007	Infrastructure Delivery and Management			91,458
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			91,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		91,458
3111209	Police Post	91,458

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,094,067	
Function Code	70610	Housing development						
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Use of goods and services							364,439	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					364,439	
Program	91007	Infrastructure Delivery and Management					364,439	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					364,439	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	311,691
Vehicle Registration							311,691	
2210107 Electrical Accessories							121,634	
2210108 Construction Material							65,000	
2211203 Emergency Works							125,057	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	52,748
Vehicle Registration							52,748	
2210803 Other Consultancy Expenses							23,662	
2210909 Operational Enhancement Expenses							29,086	
Non Financial Assets							729,628	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					729,628	
Program	91007	Infrastructure Delivery and Management					729,628	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					729,628	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	729,628
WIP - Laboratories							729,628	
3111151 WIP - Buildings							45,000	
3111305 Car/Lorry Park							30,000	
3111308 Feeder Roads							506,000	
3113162 WIP - Water Systems							148,628	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				305,051
Function Code	70610	Housing development					
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							74,020
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					74,020
Program	91007	Infrastructure Delivery and Management					74,020
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					74,020
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		74,020
Vehicle Registration							74,020
2210709 Seminars/Conferences/Workshops - Domestic							74,020
Non Financial Assets							231,031
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					231,031
Program	91007	Infrastructure Delivery and Management					231,031
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					231,031
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		231,031
WIP - Laboratories							231,031
3111360 WIP-Feeder Roads							231,031
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Non Financial Assets							150,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3113162 WIP - Water Systems							150,000
Total Cost Centre							2,328,397

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,200
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							3,200
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					3,200
Program	91008	Economic Development					3,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,200
Vehicle Registration							3,200
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,200
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	71,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2711103001	Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services							71,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					71,000
Program	91008	Economic Development					71,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					71,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	71,000
Vehicle Registration							71,000
2210910 Trade Promotion / Publicity							71,000
Total Cost Centre							74,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,800
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	5,800
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,800
Program	91009	Environmental and Sanitation Management		5,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,800

Vehicle Registration				5,800
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210509	Other Travel and Transportation			800
2210709	Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 120,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	120,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		120,000
Program	91009	Environmental and Sanitation Management		120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		120,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2211202	Refurbishment Contingency			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 103,496
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	103,496
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		103,496
Program	91009	Environmental and Sanitation Management		103,496
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		103,496
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	103,496

Vehicle Registration				103,496
2211202	Refurbishment Contingency			103,496

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					80,000	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Use of goods and services							80,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					80,000	
Program	91009	Environmental and Sanitation Management					80,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					80,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210711	Public Education and Sensitization					35,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210509	Other Travel and Transportation					35,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Total Cost Centre							309,296	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,800
Function Code	71090	Social protection n.e.c.					
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death_Ashanti					
Location Code	0627001	Offinso North - Akomadan					
Use of goods and services						2,800	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					2,800
Program	91006	Social Services Delivery					2,800
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,800	
Vehicle Registration						2,800	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
2210509 Other Travel and Transportation						800	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
Total Cost Centre						2,800	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	284,156
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Compensation of employees [GFS]	276,156
Objective	000000	Compensation of Employees		276,156
Program	91001	Management and Administration		276,156
Sub-Program	91001005	SP1.5: Human Resource Management		276,156
Operation	000000		0.0 0.0 0.0	276,156
Child Education Grant (Foreign Mission)				276,156
2111001 Established Post				276,156

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,500
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

			Use of goods and services	5,500
Objective	640101	Improve human capital development and management		5,500
Program	91001	Management and Administration		5,500
Sub-Program	91001005	SP1.5: Human Resource Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Vehicle Registration				5,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Use of goods and services							41,571
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
Total Cost Centre							371,227

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	104,791
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Compensation of employees [GFS]							97,291	
Objective	000000	Compensation of Employees						97,291
Program	91001	Management and Administration						97,291
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						97,291
Operation	000000		0.0	0.0	0.0		97,291	
Child Education Grant (Foreign Mission)							97,291	
2111001 Established Post							97,291	
Use of goods and services							7,500	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210101 Printed Material and Stationery							2,500	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	3,800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti						
Location Code	0627001	Offinso North - Akomadan						
Use of goods and services							3,800	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						3,800
Program	91001	Management and Administration						3,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						3,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,800
Vehicle Registration							3,800	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
2210509 Other Travel and Transportation							800	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Total Cost Centre							108,591	
Total Vote							18,065,462	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Offinso North District - Akomadan	9,800,808	9,800,808	
1_No Poverty	2,844,891	2,844,891	
11_Sustainable Cities and Communities	74,500	74,500	
16_Peace, Justice, and Strong Institutions	1,256,218	1,256,218	
17_Partnerships for the Goals	91,500	91,500	
2_Zero Hunger	528,808	528,808	
3_Good Health and Well-Being	714,414	714,414	
4_ Quality Education	2,088,868	2,088,868	
6_Clean Water and Sanitation	258,600	258,600	
8_ Decent Work and Economic Growth	74,200	74,200	
9_Industry, Innovation, and Infrastructure	1,868,810	1,868,810	
Grand Total	0	0	0
	9,800,808	9,800,808	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Offinso North District - Akomadan	0	0	0	9,895,879	9,895,879	0
9101 - Generic Operations	0	0	0	7,104,374	7,104,374	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	560,638	560,638	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	206,000	206,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	80,900	80,900	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	997,796	997,796	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	179,088	179,088	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	149,166	149,166	0
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	0
910111 - DATA COLLECTION	0	0	0	40,000	40,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	64,000	64,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,973,427	3,973,427	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	752,359	752,359	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	0
910120 - SOCO - Local Economic Development	0	0	0	71,000	71,000	0
9103 - AGRICULTURE	0	0	0	324,220	324,220	0
910301 - Extension Services	0	0	0	324,220	324,220	0
9104 - EDUCATION	0	0	0	855,500	855,500	0
910403 - Development of youth, sports and culture	0	0	0	855,500	855,500	0
9105 - HEALTH	0	0	0	356,921	356,921	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,819	15,819	0
910502 - Clinical services	0	0	0	330,897	330,897	0
910503 - Public Health services	0	0	0	10,205	10,205	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	479,849	479,849	0
910601 - Social intervention programmes	0	0	0	345,849	345,849	0
910603 - Community mobilization	0	0	0	100,000	100,000	0
910604 - Child right promotion and protection	0	0	0	34,000	34,000	0
9107 - DISASTER PREVENTION	0	0	0	258,496	258,496	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910701 - Disaster management	0	0	0	258,496	258,496	0
9108 - CENTRAL ADMINISTRATION	0	0	0	78,000	78,000	0
910806 - Security management	0	0	0	25,000	25,000	0
910807 - Support to traditional authorities	0	0	0	13,000	13,000	0
910810 - Plan and budget preparation	0	0	0	40,000	40,000	0
9109 - WASTE MANAGEMENT	0	0	0	203,200	203,200	0
910901 - Environmental sanitation Management	0	0	0	51,200	51,200	0
910902 - Solid waste management	0	0	0	69,000	69,000	0
910903 - Liquid waste management	0	0	0	83,000	83,000	0
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	52,748	52,748	0
911101 - Supervision and regulation of infrastructure development	0	0	0	52,748	52,748	0
9113 - FINANCE	0	0	0	35,000	35,000	0
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	97,571	97,571	0
911801 - Personnel and Staff Management	0	0	0	81,571	81,571	0
911803 - Staff Training and skills development	0	0	0	16,000	16,000	0
Grand Total	0	0	0	9,895,879	9,895,879	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Offinso North District - Akomadan	9,895,879	9,895,879	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	560,638	560,638	
	52,500	52,500	
	343,138	343,138	
	155,000	155,000	
	10,000	10,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	206,000	206,000	
	18,000	18,000	
	8,000	8,000	
	180,000	180,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	80,900	80,900	
	4,000	4,000	
	900	900	
	30,000	30,000	
	5,000	5,000	
	35,000	35,000	
	6,000	6,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	997,796	997,796	
	46,000	46,000	
	110,000	110,000	
	841,796	841,796	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	179,088	179,088	
	179,088	179,088	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	149,166	149,166	
	12,000	12,000	
	50,000	50,000	
	74,020	74,020	
	13,146	13,146	
910110 - PROTOCOL SERVICES	20,000	20,000	
	20,000	20,000	
910111 - DATA COLLECTION	40,000	40,000	
	40,000	40,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	64,000	64,000	
	4,000	4,000	
	60,000	60,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,973,427	3,973,427	
	30,300	30,300	
	1,619,976	1,619,976	
	1,542,120	1,542,120	
	231,031	231,031	
	400,000	400,000	
	150,000	150,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	752,359	752,359	
	313,235	313,235	
	439,125	439,125	
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	
	10,000	10,000	
910120 - SOCO - Local Economic Development	71,000	71,000	
	71,000	71,000	
910301 - Extension Services	324,220	324,220	
	324,220	324,220	
910403 - Development of youth, sports and culture	855,500	855,500	
	500	500	
	800,000	800,000	
	55,000	55,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,819	15,819	
	15,819	15,819	
910502 - Clinical services	330,897	330,897	
	310,897	310,897	
	20,000	20,000	
910503 - Public Health services	10,205	10,205	
	10,205	10,205	
910601 - Social intervention programmes	345,849	345,849	
	5,000	5,000	
	8,000	8,000	
	221,634	221,634	
	111,215	111,215	
910603 - Community mobilization	100,000	100,000	
	100,000	100,000	
910604 - Child right promotion and protection	34,000	34,000	
	4,000	4,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	258,496	258,496	
	120,000	120,000	
	103,496	103,496	
	35,000	35,000	
910806 - Security management	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910807 - Support to traditional authorities	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
910810 - Plan and budget preparation	40,000	40,000	
	40,000	40,000	
910901 - Environmental sanitation Management	51,200	51,200	
	1,200	1,200	
	50,000	50,000	
910902 - Solid waste management	69,000	69,000	
	69,000	69,000	
910903 - Liquid waste management	83,000	83,000	
	83,000	83,000	
911002 - Land use and Spatial planning	40,000	40,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	52,748	52,748	
	52,748	52,748	
911301 - Treasury and accounting activities	35,000	35,000	
	35,000	35,000	
911801 - Personnel and Staff Management	81,571	81,571	
	40,000	40,000	
	41,571	41,571	
911803 - Staff Training and skills development	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
Grand Total	0	0	0
	9,895,879	9,895,879	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso North District - Akomadan	9,895,879	9,895,879	
70111 Exec. & leg. Organs (cs)	1,256,218	1,256,218	
	435,638	435,638	
	807,434	807,434	
	13,146	13,146	
70112 Financial & fiscal affairs (CS)	186,571	186,571	
	15,500	15,500	
	89,500	89,500	
	40,000	40,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	74,500	74,500	
	15,000	15,000	
	9,500	9,500	
	50,000	50,000	
70360 Public order and safety n.e.c	309,296	309,296	
	5,800	5,800	
	120,000	120,000	
	103,496	103,496	
	80,000	80,000	
70411 General Commercial & economic affairs (CS)	74,200	74,200	
	3,200	3,200	
	71,000	71,000	
70421 Agriculture cs	528,808	528,808	
	25,000	25,000	
	5,500	5,500	
	174,088	174,088	
	324,220	324,220	
70610 Housing development	1,868,810	1,868,810	
	18,000	18,000	
	210,235	210,235	
	91,458	91,458	
	1,094,067	1,094,067	
	305,051	305,051	
	150,000	150,000	
70731 General hospital services (IS)	714,414	714,414	
	480,897	480,897	
	233,516	233,516	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	258,600	258,600	
	16,600	16,600	
	242,000	242,000	
70980 Education n.e.c	2,086,068	2,086,068	
	500	500	
	1,685,568	1,685,568	
	400,000	400,000	
71040 Family and children	2,535,596	2,535,596	
	28,000	28,000	
	11,000	11,000	
	472,951	472,951	
	398,000	398,000	
	221,634	221,634	
	45,000	45,000	
	517,215	517,215	
	841,796	841,796	
71090 Social protection n.e.c.	2,800	2,800	
	2,800	2,800	
Grand Total	0	0	0
	9,895,879	9,895,879	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Offinso North District - Akomadan	9,895,879	9,895,879	
70111 Exec. & leg. Organs (cs)	1,256,218	1,256,218	
70112 Financial & fiscal affairs (CS)	186,571	186,571	
70133 Overall planning & statistical services (CS)	74,500	74,500	
70360 Public order and safety n.e.c	309,296	309,296	
70411 General Commercial & economic affairs (CS)	74,200	74,200	
70421 Agriculture cs	528,808	528,808	
70610 Housing development	1,868,810	1,868,810	
70731 General hospital services (IS)	714,414	714,414	
70740 Public health services	258,600	258,600	
70980 Education n.e.c	2,086,068	2,086,068	
71040 Family and children	2,535,596	2,535,596	
71090 Social protection n.e.c.	2,800	2,800	
Grand Total	0	0	0
	9,895,879	9,895,879	