



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**OFFINSO NORTH DISTRICT ASSEMBLY**

**TABLE OF CONTENTS**

**PART A: STRATEGIC OVERVIEW**

|  |       |
|--|-------|
| 1. ESTABLISHMENT OF THE DISTRICT.....                              | 4     |
| 2. VISION.....   | 4     |
| 3. MISSION.....  | 5     |
| 4. GOAL.....   | 5     |
| 5. CORE FUNCTIONS.....   | 5     |
| 6. DISTRICT ECONOMY.....   | 6     |
| a. AGRICULTURE.....  | 6     |
| b. MARKET CENTER.....  | 6     |
| c. ROADS.....  | 6     |
| d. EDUCATION.....  | 6-7   |
| e. HEALTH .....  | 7     |
| f. WATER AND SANITATION.....                                       | 7     |
| g. ENERGY.....   | 7     |
| h. TOURISM.....  | 7     |
| i. TELECOMMUNICATION.....  | 7     |
| j. FINANCIAL INSTITUTIONS.....                                     | 8     |
| 7. KEY ACHIEVEMENTS IN 2019.....                                   | 9     |
| 8. REVEVUE AND EXPENDITURE PERFORMANCE.....                        | 10    |
| a. REVENUE.....  | 10-11 |
| b. EXPENDITURE.....  | 12    |
| 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs TARGETS AND COST..... | 13-15 |
| 10. POLICY OUTCOME INDICATORS AND TARGETS.....                     | 16-18 |
| 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....   | 19    |

|  |           |
|--|-----------|
| <b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....</b>       | <b>20</b> |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....                  | 20-22     |
| SUBPROGRAMME 1.1 General Administration.....                     | 22-25     |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....          | 26-27     |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....      | 28-31     |
| SUB-PROGRAMME 1.4 Legislative Oversight.....                     | 32-33     |
| SUB-PROGRAMME 1.5 Human Resource.....                            | 33-35     |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....         | 36-37     |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning.....             | 38-40     |
| SUB-PROGRAMME 2.2 Infrastructure Development.....                | 41-44     |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY.....                       | 45        |
| SUB-PROGRAMME 3.1 Education and Youth Development.....           | 46-50     |
| SUB-PROGRAMME 3.2 Health Delivery.....                           | 51-52     |
| SUB-PROGRAMME 3.3 Social Welfare and Community Development.....  | 55-58     |
| PROGRAMME 4: ECONOMIC DEVELOPMENT.....                           | 58-60     |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development..... | 60-62     |
| SUB-PROGRAMME 4.2 Agricultural Development.....                  | 63-66     |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....                       | 67-68     |
| SUB-PROGRAMME 5.1 Disaster Prevention and Management.....        | 68-71     |

## **PART A: STRATEGIC OVERVIEW ESTABLISHMENT OF THE DISTRICT**

### **THE DISTRICT ASSEMBLY**

The Offinso North District Assembly was inaugurated on 29<sup>th</sup> February, 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now Offinso Municipal Assembly. It is one of the 43 MMDAs in the Ashanti Region and has Akumadan as its capital. The Assembly has a total membership of thirty-two (35). There are Twenty-four (24) elected members, eleven (11) government appointees, a District Chief Executive and one (1) Member of Parliament.

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

1. Urban Council, One (1) - Akomadan/Afrancho
2. Town Council, One (1) - Nkenkaasu
3. Area Councils, Two (2) - Asuoso and Nsenoaman
4. Unit Committee, Forty-Nine (49)

### **LOCATION AND SIZE**

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

### **POPULATION**

The population of the Offinso North District, according to the 2010 Population and Housing Census stood at 56,881, comprising 28,581 females and 28,300 males and by an annual

growth rate of 0.24% it is projected to be 68,765 by the end of year 2019. The concentration of the population is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

## **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**

The mission of Offinso North District Assembly is to improve the quality of life of the people through effective mobilization of human and material resources and by involving the people in the provision of the needed services.

## **GOAL**

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

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

The Assembly performs deliberative, legislative and executive functions. In the performance of these functions, the Offinso North District Assembly is responsible for:

- a. The preparation of development plans and budgets of the District
- b. The formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- c. The initiation of programmes for development/provision of basic infrastructure in the District.

d. The development, improvement and management of human settlement and the environment.

e. The co-operation with appropriate national and local security agencies, for the maintenance of security and public safety in the district.

## **DISTRICT ECONOMY**

### **AGRICULTURE**

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

Large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses, mattocks etc which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables. The most dominant vegetable cultivated is tomato. The farmers experience post-harvest losses because of the perishable nature of the produce and also because there are no ready market for the produce. In addition, there are no storage facilities. Moreover, the district has a good prospect for a tomato processing plant. The District has irrigation development authority and a greenhouse agricultural farming center.

## **MARKET CENTER**

The District has three different weekly market centers at Akomadan, Nkenkaasu and Darso.

The Akomadan market center is the biggest among the three where commodities are brought to the market on every Tuesdays.

## **ROADS**

As already stated, the South-North Trans West African Highway passes through the district. The district also has a feeder roads network of 225.78 km, which are in deplorable state. The perennial sectional improvement activities by the department of feeder roads are not helping. The surface worsens after each down pour. Thus, the surface condition of the feeder roads in the district needs a more sustainable approach since it is seriously affecting economic activities.

## **EDUCATION**

The district is endowed with the following educational institutions;

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

## **Gross Enrolment Rates**

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

KG – 36%, Primary – 31%, JHS -23.3%, SHS – 8.6%

## **Net Enrolment Rates**

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

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

Out of the total number of 900 teachers in the district 650 are trained whilst 244 are untrained.

This represents 72.2% and 27.8% respectively. The bulk of the untrained teachers are at the

Primary level.

## **HEALTH**

The District has one (1) Government Hospital at Nkenkaasu and one (1) Mission Hospital at Afrancho. There are also three (3) health centers at Akomadan, Kobreso and Nkwankwaa. As well, there are three CHPS Compounds at Sraneso, Tanokwaem and Amponsahkrom. The number of CHPS zones are twenty four (24) in number. The Doctor to patient ratio stands at 1:30,807. Medical Assistant to Patient ratio is 1:15,404 while Nurse to patient ratio is 1:403. The National Ambulance Training School is also located in the District.

## **SANITATION**

The sanitation situation in the district leaves much to be desired. The percentage of houses with in-house toilet facilities is less than 15%. Basically, majority of the communities use pit latrines, the Kumasi Ventilated Improved Pit (KVIP), Ventilated Improved Pit (VIP) whilst others resort to open defecation. There are no designated refuse dumps and landfill sites.

## **ENERGY**

The national grid is connected to mainly the towns along the Kumasi – Techiman trunk road which passes through the district. There are however some few communities in the interior parts which are also connected to the National Grid. In all 13.5% of the communities have been connected to the national grid. Fire wood is extensively used by the people to meet their domestic cooking requirements. Liquefied petroleum gas (LPG) is patronized but on a limited scale. Solar energy abounds in the district but remains untapped.

## **TOURISM**

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

## **TELECOMMUNICATION**

Access to communication is very good due to the presence of cellular mobile phone companies; MTN, Vodafone, Airtel, Tigo and Globacom. There are also community information

centers in Akomadan, Afrancho and Nkenkaasu as well as Radio Stations in Akomadan. There are no landlines in the district so the people rely heavily on mobile phones for communication. Information Communication Technology (ICT) is not fully developed in the district. Rural telecommunication has also been extended to Amponsakrom, Nsenoafie, Amoamin, Bosomponso, Srentiatia and Tanokwaem. The district has four (4) internet cafes. Private individuals own three of them and the other one is owned by Akomadan Senior High School. With the support of Social Investment Fund (SIF) the district Assembly has been able to construct one in Akomadan and the place furnished with computers, however, it is yet to be connected with internet.

### **FINANCIAL INSTITUTIONS**

The district has a number of financial institutions. These include GCB, four rural banks (Otuasekan, Fiagya, Offinsoman and Akomadan Rural Banks). There are other cooperative credit unions as well as savings and loans companies. These financial institutions are helping the farmers to get access to capital for their projects but the interest and the conditions scare some of the farmers. The assembly is trying to bring the farmers together to form associations where they can access the loans.

### **DISTRICT POTENTIALS FOR ECONOMIC POLICIES AND ACTIVITIES**

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

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

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

considered under the "One District, One factory" policy initiative are maize, cassava and tomato.

### **KEY ACHIEVEMENTS (2019)**

The Offinso North District Assembly was able to use part of its resource to either undertake or complete the following projects:

- Construction of 2-Storey Girls Dormitory Block at Nkenkaasu SHS
- Nursing and Distribution of 1,200,000 Cashew Seedlings free to farmers
- Construction of 3-bedroom Teachers quarters at Nkenkaasu SHS.
- Construction of 2-bedroom Teachers quarters at Nkenkaasu SHS.
- Completion of Ground floor 2-story classroom block at Wiafe Akenten SHS ( Afrancho)
- embarked on a number of training and capacity building programmes for staff,
- embarked on a number of public for a and information dissemination exercises,
- organized a number of National functions such as the Independence day, senior citizens day etc.
- organized one town hall meeting
- Construction of Akomadan lorry Station
- Expansion/Rehabilitation of Akomadan and Afrancho Markets funded by IGF
- Construction of Office Accommodation for the Security Services
- Construction of a Police Post at Asempanaye
- Rehabilitation of feeder roads in the District
- Completion of Urinal and Toilet at the Akomadan and Nkenkaasu Markets funded by IGF

## REVEVUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

#### REVENUE PERFORMANCE – IGF ONLY

Table 1: Revenue Performance – IGF Only

| ITEM          | 2017              |                   | 2018              |                   | 2019              |                    | % Performance at July, 2019 |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
|               | Budget            | Actual            | Budget            | Actual            | Budget            | Actuals as at July |                             |
| Property Rate | 178,631.53        | 97,400.00         | 140,000.00        | 88,626.35         | 148,962.00        | 78,158.63          | 52.50                       |
| Fees          | 102,660.00        | 115,402.00        | 126,509.00        | 105,312.00        | 121,240.00        | 66,019.00          | 54.50                       |
| Fines         | 4,069.02          | 658.00            | 5,550.00          |                   | 1,016.06          |                    |                             |
| Licenses      | 48,868.45         | 52,094.00         | 86,528.50         | 74,227.60         | 110,674.63        | 61,203.22          | 55.30                       |
| Land          | 29,369.50         | 28,446.21         | 30,021.00         | 40,517.26         | 42,017.26         | 34,577.00          | 82.30                       |
| Rent          | 5,362.50          | 1,165.00          | 8,224.50          | 4,514.00          | 8,365.05          | 430.00             | 5.14                        |
| Investment    | 14,600.00         |                   | 6,680.00          |                   | 6,680.00          |                    |                             |
| Miscellaneous | 14,9170.00        | 7,483.60          | 5,300.00          | 4,105.02          | 3,850.00          | 21,424.02          | 556.50                      |
| <b>Total</b>  | <b>398,478.00</b> | <b>302,648.81</b> | <b>408,763.00</b> | <b>317,301.71</b> | <b>436,125.00</b> | <b>261,811.87</b>  | <b>60.03</b>                |

#### FINANCIAL PERFORMANCE - ALL REVENUE SOURCES

Table 2: Financial Performance – All Revenue Sources

| ITEM                        | 2017                |                     | 2018                |                     | 2019                |                     | % Performance at July, 2019 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|                             | Budget              | Actual              | Budget              | Actual              | Budget              | Actuals as at July  |                             |
| IGF                         | 398,478.00          | 302,648.81          | 408,763.00          | 317,301.16          | 436,125.00          | 261,811.87          | 60.00                       |
| Compensation transfers      | 1,497,316.00        | 1,503,003.68        | 1,543,033.68        | 1,563,864.24        | 1,787,848.28        | 1,247,637.41        | 70.00                       |
| Goods and Services Transfer | 32,721.00           | 32,981.00           | 55,583.32           | 60,803.08           | 64,307.88           |                     |                             |
| Assets transfer             |                     |                     |                     |                     |                     |                     |                             |
| DACF                        | 3,035,578.00        | 1,433,322.86        | 4,064,267.29        | 1,434,959.75        | 3,415,167.00        | 1,100,147.59        | 33.00                       |
| DDF                         | 508,274.00          | 81,541.42           | 539,379.00          | 447,951.00          | 536,510.00          | 789,555.04          | 147.17                      |
| MPs CF                      | 130,544.00          | 171,951.42          | 267,236.71          | 612,276.16          | 1,038,871.12        | 205,970.98          | 19.83                       |
| Others                      | 205,950.00          | 78,000.00           | 113,436.00          | 92,700.55           | 85,000.00           | 110,919.32          | 131                         |
| <b>Total</b>                | <b>5,808,861.00</b> | <b>3,603,449.19</b> | <b>6,991,669.00</b> | <b>4,529,855.94</b> | <b>7,363,829.28</b> | <b>3,716,042.21</b> | <b>50.46</b>                |

## b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

| EXPENDITURE PERFORMANCE – ALL SOURCES |                     |                     |                     |                     |                     |                     |                                |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| Item                                  | 2017                |                     | 2018                |                     | 2019                |                     | % Performance as at July, 2019 |
|                                       | Budget              | Actuals             | Budget              | Actuals             | Budget              | Actuals as at July  |                                |
| Compensation                          | 1,497,316.00        | 1,503,003.68        | 1,543,033.68        | 1,563,864.24        | 1,787,848.00        | 1,247,637.41        | 70.00                          |
| Goods and services                    | 1,837,181.67        | 582,396.31          | 2,566,211.82        | 1,287,340.57        | 2,652,185.00        | 705,434.32          | 26.60                          |
| Assets                                | 2,474,363.30        | 1,104,780.60        | 2,882,453.50        | 1,674,681.14        | 2,923,796.00        | 1,059,377.65        | 36.23                          |
| <b>Total</b>                          | <b>5,808,861.00</b> | <b>3,190,180.59</b> | <b>6,991,669.00</b> | <b>4,525,885.94</b> | <b>7,363,829.28</b> | <b>3,012,449.38</b> | <b>41.00</b>                   |

## NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA  | POLICY OBJECTIVE   | SDGS   | SDG TARGETS   | BUDGET              |
|---|--|--|---|---------------------|
| Transparent and Accountable Governance              | <ul style="list-style-type: none"> <li>Mobilize additional financial revenues for developing countries from multiple source</li> <li>Deepen political and administrative decentralization</li> </ul> | <ul style="list-style-type: none"> <li><b>17</b> Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</li> </ul>             | <b>17.1</b> Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for <b>tax and other revenue collection</b>          | <b>2,095,769.11</b> |
| Enhancing Competitiveness in Ghana's Private Sector | <ul style="list-style-type: none"> <li>Enhance business enabling environment</li> </ul>  | <ul style="list-style-type: none"> <li><b>08</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</li> </ul> | <b>8.5</b> By 2030, achieve full and productive employment and <b>decent work for all women and men</b> , including for young people and persons with disabilities, and equal pay for work of equal value | <b>231,272.95</b>   |

| FOCUS AREA  | POLICY OBJECTIVE   | SDGS   | SDG TARGETS   | BUDGET              |
|---|--|--|---|---------------------|
| Accelerated Agriculture modernization & Natural resource management | <ul style="list-style-type: none"> <li>Double agricultural productivity &amp; incomes of small-scale producers for value addition</li> </ul>   | <ul style="list-style-type: none"> <li><b>02</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture</li> </ul>   | <p><b>2.3</b> By 2030, double the agricultural productivity and incomes of <b>small-scale food producers</b>, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</p>  | <b>1,203,303.63</b> |
| Human Development, Productivity and Employment                      | <ul style="list-style-type: none"> <li>Ensure free, equitable and quality education for all by 2030</li> <li>Achieve universal health coverage, including financial risk protection and access to quality health-care service</li> <li>Ensure that PWD enjoy all the benefits of Ghanaian citizenship</li> <li>Implement appropriate social protection systems and measures</li> </ul> | <ul style="list-style-type: none"> <li><b>04</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> <li><b>03</b> Ensure healthy lives and promote well-being for all at all ages</li> <li><b>01</b> End poverty in all its forms everywhere</li> </ul> | <ul style="list-style-type: none"> <li><b>4.1</b> By 2030, ensure that all girls and boys complete free, equitable and quality <b>primary and secondary education</b> leading to relevant and effective learning outcomes</li> <li><b>3.1</b> By 2030, reduce the global <b>maternal mortality</b> ratio to less than 70 per 100,000 live births, By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</li> </ul> | <b>3,440,690.24</b> |

Offinso North District Assembly

|                    |  |  |  |                     |
|--------------------|--|--|--|---------------------|
|                    |  |  | <ul style="list-style-type: none"> <li><b>1.4</b> By 2030 ensure that all men and women, particularly the poor and the vulnerable, has equal rights to economic resources, as well as <b>Access to Basic Services</b>, ownership, and economic control over land and other forms of property, inheritance, natural resources, appropriate new technology, and financial services including microfinance</li> </ul> | <b>9,275,298.23</b> |
| <b>GRAND TOTAL</b> |  |  |  | <b>9,275,298.23</b> |

Offinso North District Assembly



## POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description   | Unit of Measurement | Baseline |       | Latest Status |       | Targets |       |
|---|---------------------|----------|-------|---------------|-------|---------|-------|
|   |                     | 2018     | Value | 2019          | Value | 2020    | Value |
| No. of integrated departments' programs to be supported by end of December 2020   | Number              | 2018     | 65    | 2019          | 80    | 2020    | 100   |
| Percentage Increase of revenue mobilization by the end of December 2020   | %                   | 2018     | 6.0   | 2019          | 8.5   | 2020    | 10.0  |
| No. of integrated departments to be involved in preparing district plans and budgets by December 2020                                 | Number              | 2018     | 11    | 2019          | 11    | 2020    | 11    |
| Percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) to be increased by December 2020 | %                   | 2018     | 40    | 2019          | 43    | 2020    | 50    |
| Percentage of population with access to electricity to be increased by December 2020  | %                   | 2018     | 40    | 2019          | 43    | 2020    | 48    |
| Percentage of population with access to safe drinking water to be increased by December 2020  | %                   | 2018     | 30    | 2019          | 34    | 2020    | 40    |
| Proportion/   | Km                  | 2018     | 45    | 2019          | 50    | 2020    | 55    |

17

Offinso North District Assembly

|   |            |      |  |      |  |      |  |
|---|------------|------|--|------|--|------|--|
| length of roads to be maintained by December 2020   |            |      |  |      |  |      |  |
| No. of IE&C programs to be carried out by December 2020   | Number     | 2018 | 90   | 2019 | 94   | 2020 | 100  |
| Proportion/Amount of Dev't partner/NGOs funds contribution to DMTDP implementation by December 2020 | Amount     | 2018 | 3.0  | 2019 | 3.2  | 2020 | 3.5  |
| Percentage increase in Gross enrolment rate by December 2020  | %          | 2018 | 105.6%<br>PRIM<br>104.2%<br>JHS<br>80.4%<br>SHS<br>62.9% | 2019 | 107.6%<br>PRIM<br>106%<br>JHS<br>82%<br>SHS<br>65% | 2020 | 108%<br>PRIM<br>109%<br>JHS<br>90%<br>SHS<br>75%   |
| Proportionate Increase Gender parity index by December 2020   | Proportion | 2018 | 1.00<br>PRIM<br>0.98<br>JHS<br>0.86<br>SHS<br>0.87       | 2019 | 2.00<br>PRIM<br>1.0<br>JHS<br>1.0<br>SHS<br>1.0    | 2020 | 3.00<br>PRIM<br>1.50<br>JHS<br>1.50<br>SHS<br>1.50 |
| Hectares of degraded forest, land, wetlands to be restored by December 2020                         | Hectares   | 2018 | 10   | 2019 | 12   | 2020 | 15   |

18

Offinso North District Assembly

|  |        |      |      |      |      |                 |
|--|--------|------|------|------|------|-----------------|
| Percentage increase in yield of selected crops and livestock by December 2020  | %      | 2018 | 2019 | 2020 | 2020 | 20%             |
| Percentage of HIV/AIDS prevalence rate reduced by December 2020  | %      | 2018 | 2019 | 2020 | 2020 | 0.2             |
| Police citizen ratio reduced by December 2020  | Number | 2018 | 2019 | 2020 | 2020 | 1:1,500         |
| Maternal mortality ratio (no. of maternal deaths per 100,000 live births to be reduced by December 2020              | Number | 2018 | 2019 | 2020 | 2020 | 140:100,000 LB  |
| Under five mortality ratio (no. of children under 5 years deaths per 1000 live births to be reduced by December 2020 | Number | 2018 | 2019 | 2020 | 2020 | 10 per 1,000 LB |

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

### Short-term Measures

1. Develop the capacity of the revenue collectors and staff of the Assembly in revenue mobilisation.
2. Updating the existing database system to capture all revenue sources.
3. Promote public awareness on the Fee-Fixing Resolution and the budget and need to pay taxes.
4. Provide logistics for effective revenue mobilisation.
5. Setting revenue collection targets for Collectors.
6. Deployment of staff, including National Service and NABCO to assist in mobilising revenue.

### Long-term Measures

1. Valuation of all properties in the District for appropriate ratings.
2. District Wide Street and naming exercise for easy location of businesses and properties.
3. Utilisation of revenue collection software for effective collection.

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

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

#### **1. Budget Programme Objectives**

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

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

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration

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

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1: General Administration**

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

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

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

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

- Ensure the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Conduct needs assessment on composite budget and annual action plan to identify the needs of the people and adopt strategies for innovative and improved service delivery.

- Preparation Action Plan, Composite Budgeting, Procurement Plan,
- Information Management Systems & Technical Services
- Conduct Monitoring and Evaluation to ensure improved performance and service delivery.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 4: Budget Results Statement for General Administration

| Main Output                                 | Output Indicator   | Past Years                             |  | Projection                             |  |   |
|---|--|--|--|--|--|---|
|   |  | 2018                                   | 2019                                   | Budget Year 2020                       | Indicative Year 2021                   | Indicative Year 2022                      |
| Performance Contract agreement implemented. | Number of performance Contract agreement implemented at each level | Central Administration =10<br>Units=16 | Central Administration =10<br>Units=16 | Central Administration =10<br>Units=16 | Central Administration =10<br>Units=16 | Central Administration =10<br>Units=16216 |
| Statutory meetings                          | Number of General Assembly meetings organized                      | 3                                      | 4                                      | 4                                      | 4                                      | 4   |
|   | Number of Executive Committee meetings organised                   | 3                                      | 4                                      | 4                                      | 4                                      | 4   |
|   | Number of management meetings organised                            | 8                                      | 10                                     | 12                                     | 12                                     | 12  |
| Financial Reports prepared                  | Monthly FM reports   | 12                                     | 12                                     | 12                                     | 12                                     | 12  |
|   | Annual Financial report  | 1                                      | 1                                      | 1                                      | 1                                      | 1   |
| Procurement Plan                            | Annual Procurement   | 1                                      | 1                                      | 1                                      | 1                                      | 1   |



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

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

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

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

Funds from the Central government.

### 3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement for Finance and Revenue Mobilization

| Main Outputs                  | Output Indicator                              | Past Years                 |                            | Projections                |                            |                            |
|-------------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                               |   | 2018                       | 2019                       | Budget Year 2020           | Indicative Year 2021       | Indicative Year 2022       |
| Enhanced revenue mobilization | % of revenue targets set                      | Revenue mobilisation = 100 | Revenue mobilisation = 100 | Revenue mobilisation = 100 | Revenue mobilisation = 100 | Revenue mobilisation = 100 |
| Financial reports prepared    | Number of financial reports prepared Annually | 12                         | 12                         | 12                         | 12                         | 12                         |
|                               | Annual financial reports                      | 1                          | 1                          | 1                          | 1                          | 1                          |

|                            |   |                    |                    |                    |                    |                    |
|----------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue awareness enhanced | No. of reports of awareness forum organised on revenue collection | 2                  | 2                  | 2                  | 2                  | 2                  |
|                            | Number of monthly revenue charts prepared                         | Units=12<br>Dept=4 | Units=12<br>Dept=4 | Units=12<br>Dept=4 | Units=12<br>Dept=4 | Units=12<br>Dept=4 |

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

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

Table 7: Main Operations and Projects for Finance and Revenue Mobilization

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

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

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

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



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

The sub-programme is been manned by 6 officers comprising of 2 Budget Analyst, 2 Planning Officers and 2 NABCO officers. The sources of funds include IGF, DACF, DDF etc. The main challenge in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement for Planning, Budgeting and Coordination

| Main Outputs                                | Output Indicator  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| DMTDP of the Assembly                       | Number of DMTDP prepared every four years   | 0          | 0    | 1                | 0                    | 0                    |
| Quarterly composite reports of the Assembly | Number of composite progress reports prepared and submitted by the end of each year | 4          | 4    | 4                | 4                    | 4                    |
| Annual Action Plan of the Assembly          | Number of Annual Action Plans prepared by the end of each year                      | 1          | 1    | 1                | 1                    | 1                    |
| Annual Procurement Plan                     | Number of Annual Procurement Plans prepared by the end of each year                 | 1          | 1    | 1                | 1                    | 1                    |
| Quarterly Monitoring and Evaluation report  | Number of Reports of monitoring and evaluation prepared by the end of each year     | 4          | 4    | 4                | 4                    | 4                    |

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

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

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

Table 9: Main Operations and Projects for Planning, Budgeting and Coordination

| Operations   | Projects |
|--|----------|
| Preparation of DMTDP of the Assembly                       |          |
| Preparation of Quarterly composite reports of the Assembly |          |
| Preparation of Annual Action Plan of the Assembly          |          |
| Preparation of Annual Procurement Plan of the Assembly     |          |
| Preparation of Quarterly Monitoring and Evaluation report  |          |
| Preparation of Medium Term Monitoring and Evaluation Plan  |          |
| Preparation of Composite Budget of the Assembly            |          |
| Preparation of Supplementary Budget of the Assembly        |          |
| Preparation of Fee Fixing of the Assembly                  |          |
| Organise F&A and Budget Committee meetings                 |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district.

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

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

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

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

Table 10: Budget Results Statement for Legislative Oversight

| Main Outputs                        | Output Indicator                           | Past Years |      | Projections      |                      |                      |
|-------------------------------------|--|------------|------|------------------|----------------------|----------------------|
|                                     |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| General Assembly meetings Held      | No. of General Assembly meetings held      | 4          | 2    | 4                | 4                    | 4                    |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 24         | 12   | 30               | 30                   | 30                   |

|                                   |  |   |   |   |   |   |
|-----------------------------------|--|---|---|---|---|---|
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 2 | 4 | 4 | 4 |
|-----------------------------------|--|---|---|---|---|---|

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

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

Table 11: Main Operations and Projects for Legislative Oversight

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME SP 1.2: Human Resource

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

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

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

The major services of the Human Resource sub-Programme covers:

Development of human resource development, strategies and plans.

- Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels.
- 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 are IGF, GoG, District Assembly Common Fund (DACF), and District Development Facility (DDF).

The beneficiaries of this sub-Programme are the Staff of Offinso North District Assembly, Assembly Members and Unit Committee Members.

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

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

Table 12: Budget Results Statement for Human Resource

| Main Outputs  | Output Indicator                                       | Past Years       |                  | Projections      |                      |                      |
|---|--|------------------|------------------|------------------|----------------------|----------------------|
|   |  | 2018             | 2019             | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Professionals and non-professionals recruited                                     | Number of professionals and nonprofessionals recruited | P =0<br>NP. = 23 | P = 0<br>NP. =17 | P= 0<br>NP. =15  | P=3<br>NP. =15       | NP. =15              |
| Departments integrated (by types)   | Number of departments integrated (by types)            | 0                | 1                | 2                | 2                    | 4                    |
| Capacity building for Decentralized Departments of District Assembly in PFM areas | Number of training workshops held                      | 4                | 3                | 1                | 3                    | 4                    |

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

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

Table 13: Main Operations and Projects for Human Resource

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

#### 2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

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

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

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

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

Achieving this sub-programme requires the support of all the four (4) staff of the department. They include: One (1) Planning officer and Three (3) technical officers. The main source of funding are GOG and DACF.

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

Inadequate office accommodation and furniture

Inadequate means of transport for field inspection

Inadequate financial and logistics support needed to carry out planned activities.

### 3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement for Physical and Spatial Planning

| Main Outputs                              | Output Indicator  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Planning schemes prepared                 | No. of planning schemes approved at the statutory planning meetings by the end of each year | 0          | 1    | 1                | 1                    | 1                    |
| Streets addressed and properties numbered | No. of street signs and posts mounted by the end of each year                               | 8          | 10   | 15               | 30                   | 30                   |
|   | No. of properties numbered by the end of each year  | 0          | 0    | 500              | 1000                 | 1000                 |
| Statutory meetings convened               | Number of minutes of statutory meetings convened by the end of each year                    | 0          | 2    | 2                | 8                    | 8                    |

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| Community sensitization exercises undertaken | Number of reports of sensitization exercises undertaken by the end of each year | 0 | 2 | 2 | 2 | 2 |
|--|---|---|---|---|---|---|

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

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

Table 15: Main Operations and Projects for Physical and Spatial Planning

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB – PROGRAMME 2.0 Infrastructure Delivery

##### 2.1 Budget Programme Objectives

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

##### 2.2 Budget Sub – Programme Description

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

The sub programme which mainly involves the various stake holders in the infrastructural sector (the Various 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 5 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.

##### 2.3 Budget Sub – programme results Statement

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

Table 16: Budget Result Statement for Infrastructure Development

| Main Output                       | Indicator Outputs  | Past Years |      | Projections      |                      |                      |
|-----------------------------------|--|------------|------|------------------|----------------------|----------------------|
|                                   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Project Cost Control              | Percentage of documents and issuance of payment certificates with retentions held on projects                    | 100%       | 100% | 100%             | 100%                 | 100%                 |
| Sustainable Rural electrification | Percentage of streetlight and extension of power to newly developed areas  | 25%        | 50%  | 70%              | 80%                  | 80%                  |
| Private Development Control       | Percentage of inspection and issuance of permit for both temporal and permanent structures by private developers | 8%         | 20%  | 30%              | 40%                  | 50%                  |
| Public Assets management          | Percentage Update of Assets register and Maintenance and Operational plan  | 30%        | 60%  | 70%              | 80%                  | 90%                  |
| Provision of                      | Percentage of Routine  | 40%        | 50%  | 60%              | 80%                  | 85%                  |



|  |   |    |    |    |    |    |
|--|---|----|----|----|----|----|
| accessible roads to rural communities      | maintenance and spot improvement of feeder roads in the District. |    |    |    |    |    |
| Provision of Portable water to communities | No. of boreholes to be Constructed                                | 12 | 20 | 31 | 31 | 31 |
|  | No. of boreholes to be maintained                                 | 5  | 6  | 10 | 10 | 10 |

## 2.4 Budget Sub – programme Operation and Projects

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

Table 17: Main Operations and Projects for Infrastructure Development

| No. | Operations  | Projects   |
|-----|---|--|
| 1   | Intensified strategies toward quality, cost and time control of capital projects awarded by the District private contractors as well as those carried out under direct labour |  |
| 2   | Quality control of public infrastructure projects   | Supervise the construction of office accommodation for security services |
|     |   | Rehabilitation of feeder road district wide                              |
|     |   | Supervise the Construction of Afrancho Market                            |
|     |   | Supervise the Construction of CHPS Compound at Amponsakrom and Seraneso  |

|  |  |  |
|--|--|--|
|  |  | No. 1 and Amponsakrom  |
|  |  | Extension of Electricity at Selected Communities District-Wide                                       |
|  |  | Drilling and Maintenance of Boreholes  |
|  |  | Supervise the Construction of 10 Seater W/C at Akomadan, Afrancho, Nkenkaasu and Darso               |
|  |  | Supervise the Construction of 1 no. 12 Unit Classroom Block at Afrancho Senior High Technical School |
|  |  | Supervise the Construction of Girls Dormitory at Nkenkaasu Senior High School                        |
|  |  | Supervise the Construction 6 Unit Classroom Block at Akomadan Presby JHS and Nkenkaasu D/A JHS       |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

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

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

The Budget Sub-Programme seeks to achieve the following;

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

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

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

The sub-programme is funded through the following sources;

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

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

The sub-programme is being delivered by 943 public and 153 private basic school teachers as well as 172 public and 3 private second cycle school teachers and supervised by 3 management staff.

The key challenges facing the sub-programmes include;

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

6. Inadequate office stationery
  - i. A – 4 sheets
  - ii. Calculators
  - iii. Staple machines and pins
  - iv. Calculators
7. Termite invasion of some key offices (Registry)
8. Inadequate number of classrooms in some schools
9. Lack of accommodation for teachers in some remote school communities
10. Lack of overtime allowance
11. Inadequate number of mocks for BECE candidates
12. No means of supporting children from poor homes to register for the BECE
13. Inadequate office furniture.

|   |       |     |        |     |     |      |      |
|---|-------|-----|--------|-----|-----|------|------|
| <b>Improved quality</b>                 | %TT   | KG  | 73.06% | 80% | 85% | 100% | 100% |
|   |       | PS  | 77.8%  | 85% | 90% | 100% | 100% |
|   |       | JHS | 80.4%  | 85% | 95% | 100% | 100% |
|   |       | SHS | 70%    | 87% | 95% | 100% | 100% |
|   | PCTR  | KG  | 0.2    | 3   | 3   | 3    | 3    |
|   |       | PS  | 1.5    | 3   | 3   | 3    | 3    |
|   |       | JHS | 1.6    | 2   | 3   | 3    | 3    |
|   |       | SHS | 2.4    | 4   | 4   | 4    | 4    |
| <b>Improved Physical Infrastructure</b> | PCR   | KG  | 68     | 69  | 60  | 45   | 45   |
|   |       | PS  | 41     | 40  | 40  | 40   | 40   |
|   |       | JHS | 39     | 35  | 35  | 35   | 35   |
|   |       | SHS |        | 35  | 35  | 35   | 35   |
|   | %MajR | KG  | 28%    | 5%  | 5%  | 2%   | 2%   |
|   |       | PS  | 19%    | 2%  | 2%  | 2%   | 2%   |
|   |       | JHS | 24%    | 19% | 10% | 5%   | 5%   |
|   |       | SHS |        | 15% | 10% | 5%   | 5%   |

**NB**

NER: Net Enrolment Rate,

GPI: Gender Parity Index

%TT: Percentage of Trained Teachers,

PCTR: Pupil Core Textbooks Ratio,

PCR: Pupil Classroom Ratio,

%MajR: Percentage of Public School needing Major Repair

## Budget Sub-Programme Results Statement

Table 18: Budget Results Statement for Education and Youth Development

| Main Outputs           | Output Indicator |     | Past Years |      | Projections      |                      |                      |
|------------------------|------------------|-----|------------|------|------------------|----------------------|----------------------|
|                        |                  |     | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
|                        |                  |     |            |      |                  |                      |                      |
| <b>Improved Access</b> | NER              | KG  | 117.8%     | 110% | 105%             | 90%                  | 92%                  |
|                        |                  | PS  | 114.8%     | 107% | 102%             | 87%                  | 90%                  |
|                        |                  | JHS | 58.0%      | 70%  | 80%              | 90%                  | 92%                  |
|                        |                  | SHS | 47%        | 55%  | 65%              | 70%                  | 73%                  |
|                        | GPI              | KG  | 0.99       | 1    | 1                | 1                    | 1                    |
|                        |                  | PS  | 1.01       | 1    | 1                | 1                    | 1                    |
|                        |                  | JHS | 0.92       | 1    | 1                | 1                    | 1                    |
|                        |                  | SHS | 1.05       | 1    | 1                | 1                    | 1                    |

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

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

Table 19: Main Operations and Projects for Education and Youth Development

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

Bridge the equity gaps in geographical access to health service

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

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

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

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

Table 20: Budget Results Statement for Health Delivery

| Main Output                                  | Output Indicator   | Past Years |      | Projection       |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Highly qualified and skilled staff developed | Number of officers trained (Locally –continuous Medical education/ programmes training/ workshops) by the end of each year | 100        | 255  | 260              | 275                  | 280                  |
| Working environment improved                 | Percentage increase in peer Review of service delivery   | 70%        | 72%  | 75%              | 80%                  | 85%                  |
| Child survival                               | Increase immunization coverage for infant using PENTA 3 as proxy   | 2599       | 2670 | 2742             | 2816                 | 2892                 |
|  | Increase immunization coverage for childhood using measles/Measles rubella as proxy  | 2599       | 2670 | 2742             | 2816                 | 2892                 |
|  | Increase immunization/ Vaccination sites   | 28         | 34   | 35               | 36                   | 37                   |

|  |   |      |      |      |      |      |
|--|---|------|------|------|------|------|
|  |   |      |      |      |      |      |
|  | Create additional functional CHPS zones   | 20   | 22   | 24   | 25   | 25   |
| Data quality-<br>DHIMS                       | Percentage Improvement in timeliness, completeness and accuracy in reporting                        | 89%  | 92%  | 100% | 100% | 100% |
|  | Quarterly data validation   | 4    | 4    | 4    | 4    | 4    |
| Safe<br>motherhood                           | Increase in ANC attendants  | 2599 | 2670 | 2742 | 2816 | 2892 |
|  | Increase in Focus ANC   | 2599 | 2670 | 2742 | 2816 | 2892 |
|  | Increases in postnatal attendance   | 2599 | 2670 | 2742 | 2816 | 2892 |
|  | Improve skilled delivery  | 2599 | 2670 | 2742 | 2816 | 2892 |
|  | Training of midwives on life saving skills with the use of Partograph                               | 10   | 22   | 24   | 25   | 27   |
| Growth<br>promotion/<br>healthy<br>lifestyle | Training of CHOS on CMAM  | 3    | 6    | 15   | 20   | 50   |
|  | Health education for care givers on cause and prevention of malnutrition for children under five(5) | 2599 | 2670 | 2742 | 2816 | 2892 |
|  | Conducting Iodized salt survey/Nutritional Assessment   | 1    | 1    | 2    | 2    | 2    |
|  | Increase in Vitamin A supplementation coverage  | 50   | 60   | 80   | 85   | 90   |
| Disease<br>control                           | Scale up counselling and testing of HIV/AIDs  | 100% | 100% | 100% | 100% | 100% |
|  | Training of staff on the use of RDT for malaria, Cholera and HIV/AIDS                               | 70%  | 100% | 100% | 100% | 100% |

|                   |  |      |      |      |      |      |
|-------------------|--|------|------|------|------|------|
|                   | Screening for tuberculosis   | 80%  | 100% | 100% | 100% | 100% |
|                   | Training of Staff on Tuberculosis  | 54   | 90   | 100  | 150  | 200  |
|                   | Case search on priority diseases e.g. Polio, Yellow Fever etc.                           | 65%  | 90%  | 100% | 100% | 100% |
| Human<br>Resource | Quarterly update of HR Software/data   | 100% | 100% | 100% | 100% | 100% |
|                   | Orientation for new qualified/ posted Staff  | 97%  | 100% | 100% | 100% | 100% |
|                   | Sensitization of health staff on HR issues e.g. Transfers, Promotion, Refresher training | 97%  | 100% | 100% | 100% | 100% |

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

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

Table 21: Main Operations and Projects for Health Delivery

| Operations  | Projects |
|---|----------|
| Health activities trainings/workshops   |          |
| Management and Monitoring of Policies, Programmes and Projects<br>Media relations<br>Publication, campaigns |          |
| Health education to the general public  |          |

Personnel and Staff development

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

##### **(1) Budget Sub-Programme objective**

- To coordinates and promotes social development programmes and policies to improve the welfare of people and communities in the District.
- Monitors the LEAP beneficiaries to ensure compliance with LEAP 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 centres and services for the rehabilitation of the physically challenged.
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities.
- Oversee efficient juvenile justice administration and implementation of statutory legal instruments.



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

## (2) Budget Sub-Programme description

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

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

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

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

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

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

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

Table 22: Budget Results Statement for Social Welfare and Community Development

| Main Outputs  | Output indicator                    | Past Years | projections |                  |                      |
|---|-------------------------------------|------------|-------------|------------------|----------------------|
|   |                                     | 2018       | 2019        | Budget Year 2020 | Indicative Year 2021 |
| Monitor the LEAP beneficiaries  | No. of LEAP beneficiaries monitored | 229        | 568         | 728              | 848                  |
| Carried out mass education on child protection, home management, family planning and sanitation | No. of communities sensitized       | 8          | 12          | 15               | 18                   |
| Economic empowerment of Persons with Disability (PWDs) through PWD Fund                         | No. of PWDs supported financially   | 120        | 117         | 132              | 140                  |
| Day Care Centre Supervision   | No. of Daycare centers supervised   | 19         | 8           | 20               | 20                   |

### 1. (4) Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects for Social Welfare and Community Development

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

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

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

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

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from REP, EDAIF, and other supporting institutions.
- The organizations/units involved: The communities within the district, local business associations, stakeholders within the district like Ministry of Agriculture, Social Welfare and Community Development
- The programme is funded by REP, EDAIF, District Assembly and other supporting institutions.
- The beneficiaries of the programme are the clients of BAC, local business association, entrepreneurs.
- The programme is implemented with the support of NBSSI, REP, and the District Assembly. The total staff of four (4) in the district with support from two (2) NABCO officers and one (1) national service personnel and other stakeholders.
- Challenges for the sub-programme are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

### 3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement for Trade, Tourism and Industrial Development

| Main Outputs | Output Indicator | Past Years |      | Projections      |                      |                      |
|--------------|------------------|------------|------|------------------|----------------------|----------------------|
|              |                  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
|              |                  |            |      |                  |                      |                      |

|   |   |     |     |     |     |     |
|---|---|-----|-----|-----|-----|-----|
| Improvement in district agricultural productivity                 | % increase in productivity  | 60% | 75% | 85% | 90% | 95% |
| Diversification of district economy                               | Number of new businesses established  | 130 | 195 | 195 | 230 | 350 |
| Creation of jobs and employment opportunities                     | Number of jobs created, youth in mushroom farming, soap making, cassava processing, pito brewing, bee keeping, rabbit and glasscutter rearing | 185 | 245 | 245 | 300 | 320 |
| Increase in number of MSEs that generate profit and growth        | Number of business that have increased sales turnover   | 80  | 110 | 155 | 210 | 260 |
| Access to MSEs to rural finance and business development services | Number of businesses that have accessed institutional credit services   | 40  | 60  | 95  | 150 | 245 |

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

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

Table 25: Main Operations and Projects for Trade, Tourism and Industrial Development

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME: ECONOMIC DEVELOPMENT

#### SUB- PROGRAMME: Agricultural Development

##### 1.0 Budget Sub-Programme Objectives

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

##### 2.0 Budget Sub-Programme Description

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

The Department's programmes would be delivered through;

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

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

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

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

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

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

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

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

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

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

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

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

### 3.0 Budget Sub- Programme Results Statement

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

Table 26: Budget Sub-Programme Statement for Agricultural Development

| Main Outputs                                   | Output Indicator                           | Past years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increase output of maize, Rice in the district | Percentage increase in yield per acre      | 40%        | 45%  | 50%              | 55%                  | 60%                  |
| Increase output of Tomato, Pepper,             | Reduction in field and post-harvest losses | 25%        | 20%  | 17%              | 15%                  | 12%                  |

|   |   |        |       |        |        |        |
|---|---|--------|-------|--------|--------|--------|
| cassava                                     |   |        |       |        |        |        |
| Provision of adequate extension services    | Increase number of coverage of extension services/15,000 contacts farmers | 18,500 | 20,00 | 23,000 | 26,000 | 28,000 |
| Promote Climate Smart Agriculture Practices | Percentage Increase in awareness on soil & environmental management       | 32%    | 45%   | 50%    | 60%    | 70%    |
| Increase income of farmers                  | Percentage increase in cashew plantations in the district                 | 20%    | 25%   | 50%    | 55%    | 70%    |
| Staff development                           | Increase Number of Staff capacity building trainings                      | 5      | 6     | 6      | 8      | 10     |

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

#### 4.0 Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects for Agricultural Development

| Operations   | Projects |
|--|----------|
| Increase output of Rice, maize in the district through demonstrations. |          |
| Increase output of Tomato, cassava                                     |          |

- Staff development.

## 2. Budget Programme Description

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

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

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

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

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

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

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

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

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

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. Budget Programme Objectives

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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement for Disaster Prevention and Management

| Main Output                                    | Output Indicator   | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Reducing the effect of disasters               | Percentage increase in awareness of public by the end of each year                                   | 25%        | 40%  | 60%              | 80%                  | 60%                  |
| Reducing the effect of disasters               | Number of Education programmes in communities by the end of each year                                | 2          | 2    | 5                | 10                   | 10                   |
| Identify Hazard situations in the District     | Percentage Increase in awareness on maintenance of building/choke gutters and other hazard situation | 30%        | 50%  | 80%              | 40%                  | 40%                  |
| Equipping societies to all aspects of disaster | No. of communities with DVGs educated by the end of each year  | 2          | 4    | 7                | 10                   | 10                   |

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| Mobilizing and creating employment avenue for youth and unemployed | Assistance to eradicate unemployment and creating job  | - | - | - | - | - |
| Staff development  | No of capacity enhancement programmes organized by the end of each year                            | 1 | 0 | 2 | 2 | 2 |
| Monitoring of activities   | Number of reports of monitoring activities in the zones on quarterly bases by the end of each year | 0 | 2 | 4 | 4 | 4 |

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

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

Table 29: Main Operations and Projects for Disaster Prevention and Management

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

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows         | Expenditure      | Surplus / Deficit | %           |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                | 1,861,435        |                   |             |
| 150101 Enhance business enabling environment  | 0                | 400,000          |                   |             |
| 150801 2.3 Dble e agric prdtvty & incms of smll-sclde fd prdcrs 4 vlue additn                   | 0                | 717,417          |                   |             |
| 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces                   | 9,273,421        | 10,751           |                   |             |
| 200201 15.2 Promote impl. of forests, halt deforestation  | 0                | 70,000           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 864,037          |                   |             |
| 300102 6.1 Universal access to safe drinking water by 2030                                      | 0                | 248,628          |                   |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030                                    | 0                | 697,951          |                   |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                | 61,624           |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                | 74,000           |                   |             |
| 390202 11.2 Improve transport and road safety   | 0                | 531,031          |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,455,420        |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 1,747,721        |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 347,771          |                   |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                | 25,635           |                   |             |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                          | 0                | 160,000          |                   |             |
| <b>Grand Total €</b>  | <b>9,273,421</b> | <b>9,273,421</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Projected 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

| Revenue Item  | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 271 01 01 001 26  | 9,273,420.62   | 0.00                                | 0.00                   | 0.00     |
| Central Administration, Administration (Assembly Office),                               |                |                                     |                        |          |
| Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces |                |                                     |                        |          |
| Output 0001   |                |                                     |                        |          |
| From foreign governments(Current)   | 8,829,573.62   | 0.00                                | 0.00                   | 0.00     |
| 1331001 Central Government - GOG Paid Salaries  | 1,752,457.93   | 0.00                                | 0.00                   | 0.00     |
| 1331002 DACF - Assembly   | 3,972,167.76   | 0.00                                | 0.00                   | 0.00     |
| 1331003 DACF - MP   | 1,129,976.13   | 0.00                                | 0.00                   | 0.00     |
| 1331008 Other Donors Support Transfers  | 1,227,727.09   | 0.00                                | 0.00                   | 0.00     |
| 1331009 Goods and Services- Decentralised Department                                    | 75,985.96      | 0.00                                | 0.00                   | 0.00     |
| 1331010 DDF-Capacity Building   | 34,615.38      | 0.00                                | 0.00                   | 0.00     |
| 1331011 District Development Facility   | 636,643.37     | 0.00                                | 0.00                   | 0.00     |
| Property income [GFS]   | 190,702.00     | 0.00                                | 0.00                   | 0.00     |
| 1412003 Stool Land Revenue  | 45,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1412022 Property Rate   | 126,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1412023 Basic Rate (IGF)  | 200.00         | 0.00                                | 0.00                   | 0.00     |
| 1412024 Unassessed Rate   | 7,050.00       | 0.00                                | 0.00                   | 0.00     |
| 1415011 Other Investment Income   | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1415012 Rent on Assembly Building   | 10,452.00      | 0.00                                | 0.00                   | 0.00     |
| 1415017 Parks   | 500.00         | 0.00                                | 0.00                   | 0.00     |
| Sales of goods and services   | 249,487.00     | 0.00                                | 0.00                   | 0.00     |
| 1422001 Pito / Palm Wine Sellers Tapers   | 1,200.00       | 0.00                                | 0.00                   | 0.00     |
| 1422002 Herbalist License   | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422005 Chop Bar Restaurants  | 1,504.00       | 0.00                                | 0.00                   | 0.00     |
| 1422007 Liquor License  | 600.00         | 0.00                                | 0.00                   | 0.00     |
| 1422008 Letter Writer License   | 200.00         | 0.00                                | 0.00                   | 0.00     |
| 1422009 Bakers License  | 350.00         | 0.00                                | 0.00                   | 0.00     |
| 1422011 Artisan / Self Employed   | 5,720.00       | 0.00                                | 0.00                   | 0.00     |
| 1422013 Sand and Stone Concs. License   | 530.00         | 0.00                                | 0.00                   | 0.00     |
| 1422017 Hotel / Night Club  | 800.00         | 0.00                                | 0.00                   | 0.00     |
| 1422018 Pharmacist Chemical Sell  | 1,200.00       | 0.00                                | 0.00                   | 0.00     |
| 1422019 Sawmills  | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422020 Taxicab / Commercial Vehicles   | 1,250.00       | 0.00                                | 0.00                   | 0.00     |
| 1422021 Factories / Operational Fee   | 25,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422022 Canopy / Chairs / Bench   | 780.00         | 0.00                                | 0.00                   | 0.00     |
| 1422024 Private Education Int.  | 1,500.00       | 0.00                                | 0.00                   | 0.00     |
| 1422026 Maternity Home /Clinics   | 450.00         | 0.00                                | 0.00                   | 0.00     |
| 1422028 Telecom System / Security Service   | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422030 Entertainment Centre  | 580.00         | 0.00                                | 0.00                   | 0.00     |
| 1422036 Petroleum Products  | 6,143.00       | 0.00                                | 0.00                   | 0.00     |
| 1422040 Bill Boards   | 1,560.00       | 0.00                                | 0.00                   | 0.00     |
| 1422043 Vehicle Garage  | 480.00         | 0.00                                | 0.00                   | 0.00     |
| 1422044 Financial Institutions  | 3,500.00       | 0.00                                | 0.00                   | 0.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected<br>2020   | Approved and or<br>Revised Budget<br>2019 | Actual<br>Collection<br>2019 | Variance    |
|--|---------------------|---|------------------------------|-------------|
| 1422046 Boarding and Advertising                     | 430.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422047 Photographers and Video Operators            | 400.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422051 Millers                                      | 650.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422052 Mechanics                                    | 700.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422053 Block Manufacturers                          | 300.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422054 Laundries / Car Wash                         | 250.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422055 Printing Press / Photocopy                   | 320.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422059 Cocoa Residue Dealers                        | 1,320.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422061 Susu Operators                               | 350.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422067 Beers Bars                                   | 3,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422072 Registration of Contracts / Building / Road  | 15,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422078 Permit                                       | 25,850.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423001 Markets Tolls                                | 24,730.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423002 Livestock / Kraals                           | 2,300.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423004 Poultry Fee                                  | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423005 Registration of Contractors                  | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423006 Burial Fee                                   | 10,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423007 Pounds                                       | 1,560.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423010 Export of Commodities                        | 40,250.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423011 Marriage / Divorce Registration              | 1,650.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423012 Sub Metro Managed Toilets                    | 1,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423078 Business registration                        | 14,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423086 Car Stickers                                 | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423243 Hawkers Fee                                  | 400.00              | 0.00                                      | 0.00                         | 0.00        |
| 1423506 Slaughter                                    | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423527 Tender Documents                             | 6,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423532 Tractor Services                             | 6,680.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Fines, penalties, and forfeits</b>                | <b>208.00</b>       | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1430001 Court Fines                                  | 208.00              | 0.00                                      | 0.00                         | 0.00        |
| <b>Non-Performing Assets Recoveries</b>              | <b>3,450.00</b>     | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1450004 Recoveries of Overpayments in Previous years | 200.00              | 0.00                                      | 0.00                         | 0.00        |
| 1450007 Other Sundry Recoveries                      | 3,250.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Grand Total</b>                                   | <b>9,273,420.62</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                  | 2018     | 2019     |              | 2020             | 2021             | 2022             |
|--|----------|----------|--------------|------------------|------------------|------------------|
|  | Actual   | Budget   | Est. Outturn | Budget           | forecast         | forecast         |
| <b>Offinso North District - Akomadan</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>9,273,421</b> | <b>9,292,035</b> | <b>9,366,155</b> |
| <b>GOG Sources</b>                       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,828,445</b> | <b>1,845,969</b> | <b>1,846,729</b> |
| Management and Administration            | 0        | 0        | 0            | 589,943          | 595,843          | 595,843          |
| Infrastructure Delivery and Management   | 0        | 0        | 0            | 178,107          | 179,602          | 179,888          |
| Social Services Delivery                 | 0        | 0        | 0            | 330,248          | 333,414          | 333,500          |
| Economic Development                     | 0        | 0        | 0            | 546,900          | 552,032          | 552,369          |
| Environmental and Sanitation Management  | 0        | 0        | 0            | 183,246          | 185,079          | 185,079          |
| <b>IGF Sources</b>                       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>443,847</b>   | <b>444,937</b>   | <b>448,285</b>   |
| Management and Administration            | 0        | 0        | 0            | 389,311          | 390,401          | 393,204          |
| Infrastructure Delivery and Management   | 0        | 0        | 0            | 40,536           | 40,536           | 40,941           |
| Social Services Delivery                 | 0        | 0        | 0            | 4,000            | 4,000            | 4,040            |
| Economic Development                     | 0        | 0        | 0            | 6,000            | 6,000            | 6,060            |
| Environmental and Sanitation Management  | 0        | 0        | 0            | 4,000            | 4,000            | 4,040            |
| <b>DACF MP Sources</b>                   | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,129,976</b> | <b>1,129,976</b> | <b>1,141,276</b> |
| Infrastructure Delivery and Management   | 0        | 0        | 0            | 91,458           | 91,458           | 92,372           |
| Social Services Delivery                 | 0        | 0        | 0            | 1,038,519        | 1,038,519        | 1,048,904        |
| <b>DACF ASSEMBLY Sources</b>             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>3,972,167</b> | <b>3,972,167</b> | <b>4,011,889</b> |
| Management and Administration            | 0        | 0        | 0            | 962,586          | 962,586          | 972,212          |
| Infrastructure Delivery and Management   | 0        | 0        | 0            | 1,313,685        | 1,313,685        | 1,326,822        |
| Social Services Delivery                 | 0        | 0        | 0            | 1,260,896        | 1,260,896        | 1,273,505        |
| Economic Development                     | 0        | 0        | 0            | 395,000          | 395,000          | 398,950          |
| Environmental and Sanitation Management  | 0        | 0        | 0            | 40,000           | 40,000           | 40,400           |
| <b>Management and Administration</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,227,727</b> | <b>1,227,727</b> | <b>1,240,004</b> |
| Management and Administration            | 0        | 0        | 0            | 54,020           | 54,020           | 54,561           |
| Infrastructure Delivery and Management   | 0        | 0        | 0            | 231,031          | 231,031          | 233,341          |
| Social Services Delivery                 | 0        | 0        | 0            | 160,000          | 160,000          | 161,600          |
| Economic Development                     | 0        | 0        | 0            | 682,676          | 682,676          | 689,503          |
| Environmental and Sanitation Management  | 0        | 0        | 0            | 100,000          | 100,000          | 101,000          |
| <b>DDF Sources</b>                       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>671,259</b>   | <b>671,259</b>   | <b>677,971</b>   |
| Management and Administration            | 0        | 0        | 0            | 169,231          | 169,231          | 170,923          |
| Social Services Delivery                 | 0        | 0        | 0            | 502,028          | 502,028          | 507,048          |
| <b>Grand Total</b>                       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>9,273,421</b> | <b>9,292,035</b> | <b>9,366,155</b> |

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

| Economic Classification                        | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Offinso North District - Akomadan              | 0      | 0      | 0            | 9,273,421 | 9,292,035 | 9,366,155 |
| <b>Management and Administration</b>           | 0      | 0      | 0            | 2,165,092 | 2,172,081 | 2,186,742 |
| <b>SP1.1: General Administration</b>           | 0      | 0      | 0            | 2,154,341 | 2,161,330 | 2,175,884 |
| <b>21 Compensation of employees [GFS]</b>      | 0      | 0      | 0            | 698,921   | 705,910   | 705,910   |
| 211 Wages and salaries [GFS]                   | 0      | 0      | 0            | 693,341   | 700,275   | 700,275   |
| 21110 Established Position                     | 0      | 0      | 0            | 589,943   | 595,843   | 595,843   |
| 21111 Wages and salaries in cash [GFS]         | 0      | 0      | 0            | 60,000    | 60,600    | 60,600    |
| 21112 Wages and salaries in cash [GFS]         | 0      | 0      | 0            | 43,398    | 43,832    | 43,832    |
| 212 Social contributions [GFS]                 | 0      | 0      | 0            | 5,579     | 5,635     | 5,635     |
| 21210 Actual social contributions [GFS]        | 0      | 0      | 0            | 5,579     | 5,635     | 5,635     |
| <b>22 Use of goods and services</b>            | 0      | 0      | 0            | 1,179,974 | 1,179,974 | 1,191,774 |
| 221 Use of goods and services                  | 0      | 0      | 0            | 1,179,974 | 1,179,974 | 1,191,774 |
| 22101 Materials - Office Supplies              | 0      | 0      | 0            | 339,722   | 339,722   | 343,119   |
| 22102 Utilities                                | 0      | 0      | 0            | 20,620    | 20,620    | 20,826    |
| 22103 General Cleaning                         | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22104 Rentals                                  | 0      | 0      | 0            | 11,000    | 11,000    | 11,110    |
| 22105 Travel - Transport                       | 0      | 0      | 0            | 273,648   | 273,648   | 276,384   |
| 22106 Repairs - Maintenance                    | 0      | 0      | 0            | 39,463    | 39,463    | 39,857    |
| 22107 Training - Seminars - Conferences        | 0      | 0      | 0            | 238,836   | 238,836   | 241,224   |
| 22108 Consulting Services                      | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| 22109 Special Services                         | 0      | 0      | 0            | 109,086   | 109,086   | 110,177   |
| 22111 Other Charges - Fees                     | 0      | 0      | 0            | 5,100     | 5,100     | 5,151     |
| 22112 Emergency Services                       | 0      | 0      | 0            | 85,500    | 85,500    | 86,355    |
| <b>27 Social benefits [GFS]</b>                | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 272 Social assistance benefits                 | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 27211 Social Assistance Benefits - Cash        | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| <b>28 Other expense</b>                        | 0      | 0      | 0            | 32,630    | 32,630    | 32,956    |
| 282 Miscellaneous other expense                | 0      | 0      | 0            | 32,630    | 32,630    | 32,956    |
| 28210 General Expenses                         | 0      | 0      | 0            | 32,630    | 32,630    | 32,956    |
| <b>31 Non Financial Assets</b>                 | 0      | 0      | 0            | 241,815   | 241,815   | 244,234   |
| 311 Fixed assets                               | 0      | 0      | 0            | 241,815   | 241,815   | 244,234   |
| 31111 Dwellings                                | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31112 Nonresidential buildings                 | 0      | 0      | 0            | 134,615   | 134,615   | 135,962   |
| 31121 Transport equipment                      | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 31122 Other machinery and equipment            | 0      | 0      | 0            | 2,200     | 2,200     | 2,222     |
| <b>SP1.2: Finance and Revenue Mobilization</b> | 0      | 0      | 0            | 10,751    | 10,751    | 10,859    |
| <b>22 Use of goods and services</b>            | 0      | 0      | 0            | 10,751    | 10,751    | 10,859    |
| 221 Use of goods and services                  | 0      | 0      | 0            | 10,751    | 10,751    | 10,859    |
| 22101 Materials - Office Supplies              | 0      | 0      | 0            | 10,751    | 10,751    | 10,859    |
| <b>Infrastructure Delivery and Management</b>  | 0      | 0      | 0            | 1,854,816 | 1,856,311 | 1,873,364 |
| <b>SP2.1 Physical and Spatial Planning</b>     | 0      | 0      | 0            | 87,442    | 87,816    | 88,316    |

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

| Economic Classification                      | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 37,442    | 37,816    | 37,816    |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 37,442    | 37,816    | 37,816    |
| 21110 Established Position                   | 0      | 0      | 0            | 37,442    | 37,816    | 37,816    |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 221 Use of goods and services                | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22108 Consulting Services                    | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22109 Special Services                       | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>SP2.2 Infrastructure Development</b>      | 0      | 0      | 0            | 1,767,374 | 1,768,495 | 1,785,048 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 112,054   | 113,175   | 113,175   |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 112,054   | 113,175   | 113,175   |
| 21110 Established Position                   | 0      | 0      | 0            | 112,054   | 113,175   | 113,175   |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 593,668   | 593,668   | 599,604   |
| 221 Use of goods and services                | 0      | 0      | 0            | 593,668   | 593,668   | 599,604   |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 405,611   | 405,611   | 409,667   |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 500       | 500       | 505       |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 5,500     | 5,500     | 5,555     |
| 22108 Consulting Services                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22112 Emergency Services                     | 0      | 0      | 0            | 162,057   | 162,057   | 163,678   |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,061,652 | 1,061,652 | 1,072,269 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,061,652 | 1,061,652 | 1,072,269 |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 91,458    | 91,458    | 92,372    |
| 31113 Other structures                       | 0      | 0      | 0            | 621,567   | 621,567   | 627,782   |
| 31122 Other machinery and equipment          | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 248,628   | 248,628   | 251,114   |
| <b>Social Services Delivery</b>              | 0      | 0      | 0            | 3,295,690 | 3,298,856 | 3,328,647 |
| <b>SP3.1 Education and Youth Development</b> | 0      | 0      | 0            | 1,747,721 | 1,747,721 | 1,765,198 |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 221 Use of goods and services                | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 150,125   | 150,125   | 151,626   |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 150,125   | 150,125   | 151,626   |
| 28210 General Expenses                       | 0      | 0      | 0            | 150,125   | 150,125   | 151,626   |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,582,596 | 1,582,596 | 1,598,422 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,582,596 | 1,582,596 | 1,598,422 |
| 31111 Dwellings                              | 0      | 0      | 0            | 279,792   | 279,792   | 282,590   |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 1,061,895 | 1,061,895 | 1,072,514 |
| 31113 Other structures                       | 0      | 0      | 0            | 135,776   | 135,776   | 137,134   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 105,133   | 105,133   | 106,185   |
| <b>SP3.2 Health Delivery</b>                 | 0      | 0      | 0            | 1,189,157 | 1,190,591 | 1,201,049 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 143,435   | 144,870   | 144,870   |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 143,435   | 144,870   | 144,870   |
| 21110 Established Position                   | 0      | 0      | 0            | 143,435   | 144,870   | 144,870   |

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

| Economic Classification                                | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 452,771   | 452,771   | 457,299   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 452,771   | 452,771   | 457,299   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22102 Utilities  | 0      | 0      | 0            | 385,000   | 385,000   | 388,850   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 37,771    | 37,771    | 38,149    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 592,951   | 592,951   | 598,880   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 592,951   | 592,951   | 598,880   |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 290,000   | 290,000   | 292,900   |
| 31113 Other structures                                 | 0      | 0      | 0            | 302,951   | 302,951   | 305,980   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 358,812   | 360,544   | 362,400   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 173,177   | 174,909   | 174,909   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 173,177   | 174,909   | 174,909   |
| 21110 Established Position                             | 0      | 0      | 0            | 173,177   | 174,909   | 174,909   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 25,635    | 25,635    | 25,892    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 25,635    | 25,635    | 25,892    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 4,600     | 4,600     | 4,646     |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 5,750     | 5,750     | 5,808     |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 3,700     | 3,700     | 3,737     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 11,585    | 11,585    | 11,701    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 160,000   | 160,000   | 161,600   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 160,000   | 160,000   | 161,600   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 160,000   | 160,000   | 161,600   |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 1,630,577 | 1,635,708 | 1,646,882 |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 427,273   | 427,546   | 431,546   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 27,273    | 27,546    | 27,546    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 27,273    | 27,546    | 27,546    |
| 21110 Established Position                             | 0      | 0      | 0            | 27,273    | 27,546    | 27,546    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22109 Special Services                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 380,000   | 380,000   | 383,800   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 380,000   | 380,000   | 383,800   |
| 31113 Other structures                                 | 0      | 0      | 0            | 380,000   | 380,000   | 383,800   |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 1,203,304 | 1,208,162 | 1,215,337 |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 485,887   | 490,746   | 490,746   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 485,887   | 490,746   | 490,746   |
| 21110 Established Position                             | 0      | 0      | 0            | 485,887   | 490,746   | 490,746   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 717,417   | 717,417   | 724,591   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 717,417   | 717,417   | 724,591   |
| 22104 Rentals  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 3,800     | 3,800     | 3,838     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 158,556   | 158,556   | 160,142   |
| 22109 Special Services                                 | 0      | 0      | 0            | 73,741    | 73,741    | 74,478    |
| 22112 Emergency Services                               | 0      | 0      | 0            | 471,320   | 471,320   | 476,033   |

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

| Economic Classification                         | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>Environmental and Sanitation Management</b>  | 0      | 0      | 0            | 327,246   | 329,079   | 330,519   |
| <b>SP5.1 Disaster prevention and Management</b> | 0      | 0      | 0            | 257,246   | 259,079   | 259,819   |
| <b>21 Compensation of employees [GFS]</b>       | 0      | 0      | 0            | 183,246   | 185,079   | 185,079   |
| 211 Wages and salaries [GFS]                    | 0      | 0      | 0            | 183,246   | 185,079   | 185,079   |
| 21110 Established Position                      | 0      | 0      | 0            | 183,246   | 185,079   | 185,079   |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 74,000    | 74,000    | 74,740    |
| 221 Use of goods and services                   | 0      | 0      | 0            | 74,000    | 74,000    | 74,740    |
| 22101 Materials - Office Supplies               | 0      | 0      | 0            | 2,500     | 2,500     | 2,525     |
| 22105 Travel - Transport                        | 0      | 0      | 0            | 700       | 700       | 707       |
| 22107 Training - Seminars - Conferences         | 0      | 0      | 0            | 20,300    | 20,300    | 20,503    |
| 22112 Emergency Services                        | 0      | 0      | 0            | 50,500    | 50,500    | 51,005    |
| <b>SP5.2 Natural Resource Conservation</b>      | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 221 Use of goods and services                   | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 22107 Training - Seminars - Conferences         | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22112 Emergency Services                        | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>Grand Total</b>                              | 0      | 0      | 0            | 9,273,421 | 9,292,035 | 9,366,155 |

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / IMDA  | Central GOG and CF        |               |           |           | I G F        |               |        |          | FUND S / OTHERS |       |      |        | Development Partner Funds |           |           |               |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------|-----------------|-------|------|--------|---------------------------|-----------|-----------|---------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex  | Total IG | STATUTORY       | Capex | ABFA | Others | Goods                     | Service   | Capex     | Tot. External |
| Office North District - Akomadan Management and Administration | 172,458                   | 2,949,826     | 2,626,684 | 6,530,568 | 108,977      | 302,154       | 32,736 | 443,847  | 0               | 0     | 0    | 0      | 701,512                   | 1,197,674 | 1,698,986 | 9,273,421     |
| Central Administration   | 589,843                   | 857,586       | 105,000   | 1,552,530 | 108,977      | 278,134       | 2,200  | 389,311  | 0               | 0     | 0    | 0      | 88,636                    | 134,615   | 223,251   | 2,165,092     |
| Administration (Assembly Office)                               | 589,843                   | 857,586       | 105,000   | 1,552,530 | 108,977      | 267,383       | 2,200  | 378,560  | 0               | 0     | 0    | 0      | 88,636                    | 134,615   | 223,251   | 2,154,341     |
| Finance  | 0                         | 0             | 0         | 0         | 0            | 10,751        | 0      | 10,751   | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 10,751        |
| Infrastructure Delivery and Management                         | 149,496                   | 633,668       | 800,086   | 1,583,250 | 0            | 10,000        | 30,536 | 40,536   | 0               | 0     | 0    | 0      | 251,031                   | 231,031   | 0         | 1,854,816     |
| Physical Planning  | 37,442                    | 57,624        | 0         | 95,066    | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 99,066        |
| Town and Country Planning                                      | 37,442                    | 57,624        | 0         | 95,066    | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 99,066        |
| Works  | 112,054                   | 576,044       | 800,086   | 1,488,184 | 0            | 6,000         | 30,536 | 36,536   | 0               | 0     | 0    | 0      | 251,031                   | 231,031   | 0         | 1,757,750     |
| Public Works   | 112,054                   | 576,044       | 251,458   | 939,556   | 0            | 6,000         | 30,536 | 36,536   | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 976,092       |
| Water  | 0                         | 0             | 248,628   | 248,628   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 248,628       |
| Feeder Roads   | 0                         | 0             | 300,000   | 300,000   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 300,000       |
| Social Services Delivery                                       | 316,672                   | 768,531       | 1,543,519 | 2,628,662 | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 30,000                    | 632,028   | 662,028   | 3,295,690     |
| Education, Youth and Sports                                    | 0                         | 165,125       | 1,080,568 | 1,245,693 | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 502,028   | 502,028   | 1,747,721     |
| Education  | 0                         | 165,125       | 1,080,568 | 1,245,693 | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 502,028   | 502,028   | 1,747,721     |
| Health   | 143,435                   | 422,771       | 462,951   | 1,029,157 | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 30,000                    | 130,000   | 160,000   | 1,189,157     |
| Environmental Health Unit                                      | 143,435                   | 365,000       | 172,951   | 681,386   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 30,000                    | 130,000   | 160,000   | 841,386       |
| Hospital services  | 0                         | 97,771        | 290,000   | 347,771   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 347,771       |
| Social Welfare & Community Development                         | 173,177                   | 181,635       | 0         | 354,812   | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 358,812       |
| Social Welfare   | 173,177                   | 181,635       | 0         | 354,812   | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 0                         | 0         | 0         | 358,812       |
| Economic Development   | 513,160                   | 248,241       | 180,000   | 941,400   | 0            | 6,000         | 0      | 6,000    | 0               | 0     | 0    | 0      | 482,676                   | 200,000   | 682,676   | 1,638,577     |
| Agriculture  | 485,887                   | 228,241       | 0         | 714,627   | 0            | 6,000         | 0      | 6,000    | 0               | 0     | 0    | 0      | 482,676                   | 0         | 482,676   | 1,203,394     |
| Trade, Industry and Tourism                                    | 27,273                    | 20,000        | 180,000   | 227,273   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 200,000   | 200,000   | 427,273       |
| Cottage Industry   | 27,273                    | 20,000        | 180,000   | 227,273   | 0            | 0             | 0      | 0        | 0               | 0     | 0    | 0      | 0                         | 200,000   | 200,000   | 427,273       |
| Environmental and Sanitation Management                        | 183,246                   | 40,000        | 0         | 223,246   | 0            | 4,000         | 0      | 4,000    | 0               | 0     | 0    | 0      | 100,000                   | 0         | 100,000   | 327,246       |

Monday, November 11, 2019 16:03:07

Page 87

| SECTOR / MDA / IMDA           | Central GOG and CF        |               |       |           | I G F        |               |       |          | FUND S / OTHERS |       |      |        | Development Partner Funds |         |        |               |
|-------------------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|----------|-----------------|-------|------|--------|---------------------------|---------|--------|---------------|
|                               | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY       | Capex | ABFA | Others | Goods                     | Service | Capex  | Tot. External |
| Natural Resource Conservation | 0                         | 20,000        | 0     | 20,000    | 0            | 0             | 0     | 0        | 0               | 0     | 0    | 0      | 50,000                    | 0       | 50,000 | 70,000        |
| Disaster Prevention           | 183,246                   | 20,000        | 0     | 203,246   | 0            | 4,000         | 0     | 4,000    | 0               | 0     | 0    | 0      | 50,000                    | 0       | 50,000 | 257,246       |
|                               | 183,246                   | 20,000        | 0     | 203,246   | 0            | 4,000         | 0     | 4,000    | 0               | 0     | 0    | 0      | 50,000                    | 0       | 50,000 | 257,246       |

Monday, November 11, 2019 16:03:07

Page 88

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> 589,943 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 2710101001 | Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan  |                                     |

|             |          |                               | Compensation of employees [GFS] | 589,943 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees     |                                 | 589,943 |
| Program     | 91001    | Management and Administration |                                 | 589,943 |
| Sub-Program | 91001001 | SP1.1: General Administration |                                 | 589,943 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 589,943 |

|                          |  |         |
|--------------------------|--|---------|
| Wages and salaries [GFS] |  | 589,943 |
| 2111001 Established Post |  | 589,943 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> 378,560 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 2710101001 | Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan  |                                     |

|             |          |                               | Compensation of employees [GFS] | 108,977 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees     |                                 | 108,977 |
| Program     | 91001    | Management and Administration |                                 | 108,977 |
| Sub-Program | 91001001 | SP1.1: General Administration |                                 | 108,977 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 108,977 |

|  |  |         |
|--|--|---------|
| Wages and salaries [GFS]               |  | 103,398 |
| 2111102 Monthly paid and casual labour |  | 60,000  |
| 2111243 Transfer Grants                |  | 10,758  |
| 2111248 Special Allowance/Honorarium   |  | 32,640  |
| Social contributions [GFS]             |  | 5,579   |
| 2121001 13 Percent SSF Contribution    |  | 5,579   |

|             |          |  | Use of goods and services | 253,753 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                           | 253,753 |
| Program     | 91001    | Management and Administration                        |                           | 253,753 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |                           | 253,753 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0               | 188,268 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                           |        | 188,268  |             |        |
| 2210101 Printed Material and Stationery             |        | 6,000  |             |        |
| 2210102 Office Facilities, Supplies and Accessories |        | 7,300  |             |        |
| 2210104 Medical Supplies                            |        | 2,400  |             |        |
| 2210112 Uniform and Protective Clothing             |        | 3,000  |             |        |
| 2210114 Rations                                     |        | 2,000  |             |        |
| 2210118 Sports, Recreational and Cultural Materials |        | 2,000  |             |        |
| 2210201 Electricity charges                         |        | 14,000   |             |        |
| 2210202 Water                                       |        | 3,320  |             |        |
| 2210203 Telecommunications                          |        | 2,200  |             |        |
| 2210204 Postal Charges                              |        | 1,100  |             |        |
| 2210301 Cleaning Materials                          |        | 2,000  |             |        |
| 2210404 Hotel Accommodations                        |        | 6,000  |             |        |
| 2210502 Maintenance and Repairs - Official Vehicles |        | 14,500   |             |        |
| 2210503 Fuel and Lubricants - Official Vehicles     |        | 34,000   |             |        |
| 2210509 Other Travel and Transportation             |        | 15,248   |             |        |
| 2210510 Other Night allowances                      |        | 19,900   |             |        |
| 2210614 Traditional Authority Property              |        | 5,000  |             |        |
| 2210706 Library and Subscription                    |        | 1,200  |             |        |
| 2210711 Public Education and Sensitization          |        | 2,000  |             |        |
| 2210801 Local Consultants Fees                      |        | 25,000   |             |        |
| 2210909 Operational Enhancement Expenses            |        | 15,000   |             |        |
| 2211101 Bank Charges                                |        | 5,100  |             |        |
| Operation   | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 24,463 |

|   |  |        |
|---|--|--------|
| Use of goods and services                     |  | 24,463 |
| 2210602 Repairs of Residential Buildings      |  | 5,000  |
| 2210603 Repairs of Office Buildings           |  | 5,000  |
| 2210604 Maintenance of Furniture and Fixtures |  | 1,661  |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                              |          |  |     |     |     |  |  |  |               |
|------------------------------|----------|--|-----|-----|-----|--|--|--|---------------|
|                              | 2210611  | Maintenance of Markets                                 |     |     |     |  |  |  | 2,200         |
|                              | 2210616  | Maintenance of Public Sanitary Facilities              |     |     |     |  |  |  | 5,000         |
|                              | 2210617  | Street Lights/Traffic Lights                           |     |     |     |  |  |  | 2,402         |
|                              | 2210623  | Maintenance of Office Equipment                        |     |     |     |  |  |  | 3,200         |
| Operation                    | 910803   | 910803 - Protocol services                             | 1.0 | 1.0 | 1.0 |  |  |  | 11,022        |
|                              |          | Use of goods and services                              |     |     |     |  |  |  | 11,022        |
|                              | 2210103  | Refreshment Items                                      |     |     |     |  |  |  | 11,022        |
| Operation                    | 910804   | 910804 - Legislative enactment and oversight           | 1.0 | 1.0 | 1.0 |  |  |  | 20,000        |
|                              |          | Use of goods and services                              |     |     |     |  |  |  | 20,000        |
|                              | 2210905  | Assembly Members Sittings All                          |     |     |     |  |  |  | 20,000        |
| Operation                    | 910805   | 910805 - Administrative and technical meetings         | 1.0 | 1.0 | 1.0 |  |  |  | 10,000        |
|                              |          | Use of goods and services                              |     |     |     |  |  |  | 10,000        |
|                              | 2210709  | Seminars/Conferences/Workshops - Domestic              |     |     |     |  |  |  | 10,000        |
| <b>Social benefits [GFS]</b> |          |  |     |     |     |  |  |  | <b>1,000</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation   |     |     |     |  |  |  | 1,000         |
| Program                      | 91001    | Management and Administration                          |     |     |     |  |  |  | 1,000         |
| Sub-Program                  | 91001001 | SP1.1: General Administration                          |     |     |     |  |  |  | 1,000         |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0 | 1.0 |  |  |  | 1,000         |
|                              |          | Social assistance benefits                             |     |     |     |  |  |  | 1,000         |
|                              | 2721102  | Refund for Medical Expenses (Paupers/Disease Category) |     |     |     |  |  |  | 1,000         |
| <b>Other expense</b>         |          |  |     |     |     |  |  |  | <b>12,630</b> |
| Objective                    | 410101   | Deepen political and administrative decentralisation   |     |     |     |  |  |  | 12,630        |
| Program                      | 91001    | Management and Administration                          |     |     |     |  |  |  | 12,630        |
| Sub-Program                  | 91001001 | SP1.1: General Administration                          |     |     |     |  |  |  | 12,630        |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0 | 1.0 |  |  |  | 7,000         |
|                              |          | Miscellaneous other expense                            |     |     |     |  |  |  | 7,000         |
|                              | 2821009  | Donations  |     |     |     |  |  |  | 7,000         |
| Operation                    | 910804   | 910804 - Legislative enactment and oversight           | 1.0 | 1.0 | 1.0 |  |  |  | 5,630         |
|                              |          | Miscellaneous other expense                            |     |     |     |  |  |  | 5,630         |
|                              | 2821007  | Court Expenses   |     |     |     |  |  |  | 5,630         |
| <b>Non Financial Assets</b>  |          |  |     |     |     |  |  |  | <b>2,200</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation   |     |     |     |  |  |  | 2,200         |
| Program                      | 91001    | Management and Administration                          |     |     |     |  |  |  | 2,200         |
| Sub-Program                  | 91001001 | SP1.1: General Administration                          |     |     |     |  |  |  | 2,200         |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0 |  |  |  | 2,200         |
|                              |          | Fixed assets   |     |     |     |  |  |  | 2,200         |
|                              | 3112211  | Office Equipment                                       |     |     |     |  |  |  | 2,200         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |   |     |     |     |  |  |  |                             |
|----------------------------------|------------|---|-----|-----|-----|--|--|--|-----------------------------|
|                                  |            |   |     |     |     |  |  |  | <b>Amount (GHe)</b>         |
| Institution                      | 01         | Government of Ghana Sector  |     |     |     |  |  |  |                             |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY   |     |     |     |  |  |  | <b>Total By Fund Source</b> |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)  |     |     |     |  |  |  | <b>962,586</b>              |
| Organisation                     | 2710101001 | Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti |     |     |     |  |  |  |                             |
| Location Code                    | 0627100    | Offinso North - Akomadan  |     |     |     |  |  |  |                             |
| <b>Use of goods and services</b> |            |   |     |     |     |  |  |  | <b>837,586</b>              |
| Objective                        | 410101     | Deepen political and administrative decentralisation  |     |     |     |  |  |  | <b>837,586</b>              |
| Program                          | 91001      | Management and Administration   |     |     |     |  |  |  | <b>837,586</b>              |
| Sub-Program                      | 91001001   | SP1.1: General Administration   |     |     |     |  |  |  | <b>837,586</b>              |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 |  |  |  | 422,586                     |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 422,586                     |
|                                  | 2210101    | Printed Material and Stationery   |     |     |     |  |  |  | 60,000                      |
|                                  | 2210114    | Rations   |     |     |     |  |  |  | 20,000                      |
|                                  | 2210118    | Sports, Recreational and Cultural Materials   |     |     |     |  |  |  | 6,000                       |
|                                  | 2210402    | Residential Accommodations  |     |     |     |  |  |  | 5,000                       |
|                                  | 2210503    | Fuel and Lubricants - Official Vehicles   |     |     |     |  |  |  | 120,000                     |
|                                  | 2210706    | Library and Subscription  |     |     |     |  |  |  | 2,000                       |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic   |     |     |     |  |  |  | 10,000                      |
|                                  | 2210711    | Public Education and Sensitization  |     |     |     |  |  |  | 15,000                      |
|                                  | 2210803    | Other Consultancy Expenses  |     |     |     |  |  |  | 25,000                      |
|                                  | 2210902    | Official Celebrations   |     |     |     |  |  |  | 45,000                      |
|                                  | 2210909    | Operational Enhancement Expenses  |     |     |     |  |  |  | 29,086                      |
|                                  | 2211202    | Refurbishment Contingency   |     |     |     |  |  |  | 85,500                      |
| Operation                        | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                     | 1.0 | 1.0 | 1.0 |  |  |  | 20,000                      |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 20,000                      |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic   |     |     |     |  |  |  | 20,000                      |
| Operation                        | 910111     | 910111 - DATA COLLECTION  | 1.0 | 1.0 | 1.0 |  |  |  | 5,000                       |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 5,000                       |
|                                  | 2210801    | Local Consultants Fees  |     |     |     |  |  |  | 5,000                       |
| Operation                        | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS              | 1.0 | 1.0 | 1.0 |  |  |  | 300,000                     |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 300,000                     |
|                                  | 2210102    | Office Facilities, Supplies and Accessories   |     |     |     |  |  |  | 220,000                     |
|                                  | 2210502    | Maintenance and Repairs - Official Vehicles   |     |     |     |  |  |  | 70,000                      |
|                                  | 2210606    | Maintenance of General Equipment  |     |     |     |  |  |  | 10,000                      |
| Operation                        | 910802     | 910802 - Personnel and Staff Management   | 1.0 | 1.0 | 1.0 |  |  |  | 30,000                      |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 30,000                      |
|                                  | 2210710    | Staff Development   |     |     |     |  |  |  | 30,000                      |
| Operation                        | 910803     | 910803 - Protocol services  | 1.0 | 1.0 | 1.0 |  |  |  | 10,000                      |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 10,000                      |
|                                  | 2210708    | Refreshments  |     |     |     |  |  |  | 10,000                      |
| Operation                        | 910805     | 910805 - Administrative and technical meetings  | 1.0 | 1.0 | 1.0 |  |  |  | 20,000                      |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 20,000                      |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic   |     |     |     |  |  |  | 20,000                      |
| Operation                        | 910810     | 910810 - Plan and budget preparation  | 1.0 | 1.0 | 1.0 |  |  |  | 30,000                      |
|                                  |            | Use of goods and services   |     |     |     |  |  |  | 30,000                      |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |          |  |             |         |
|---|----------|--|-------------|---------|
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |             | 30,000  |
| Other expense                                     |          |  |             | 20,000  |
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 20,000  |
| Program   | 91001    | Management and Administration                        |             | 20,000  |
| Sub-Program                                       | 91001001 | SP1.1: General Administration                        |             | 20,000  |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 10,000  |
| Miscellaneous other expense                       |          |  |             | 10,000  |
| 2821010 Contributions                             |          |  |             | 10,000  |
| Operation   | 910804   | 910804 - Legislative enactment and oversight         | 1.0 1.0 1.0 | 10,000  |
| Miscellaneous other expense                       |          |  |             | 10,000  |
| 2821007 Court Expenses                            |          |  |             | 10,000  |
| Non Financial Assets                              |          |  |             | 105,000 |
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 105,000 |
| Program   | 91001    | Management and Administration                        |             | 105,000 |
| Sub-Program                                       | 91001001 | SP1.1: General Administration                        |             | 105,000 |
| Project   | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 105,000 |
| Fixed assets                                      |          |  |             | 105,000 |
| 3111103 Bungalows/Flats                           |          |  |             | 100,000 |
| 3112105 Motor Bike, bicycles                      |          |  |             | 5,000   |

Amount (GHe)

|                  |            |   |  |        |
|------------------|------------|---|--|--------|
| Institution      | 01         | Government of Ghana Sector  |  |        |
| Fund Type/Source | 13030      | Total By Fund Source  |  | 54,020 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |  |        |
| Organisation     | 2710101001 | Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti |  |        |
| Location Code    | 0627100    | Offinso North - Akomadan  |  |        |

|   |          |   |             |        |
|---|----------|---|-------------|--------|
| Use of goods and services                         |          |   |             | 54,020 |
| Objective   | 410101   | Deepen political and administrative decentralisation          |             | 54,020 |
| Program   | 91001    | Management and Administration                                 |             | 54,020 |
| Sub-Program                                       | 91001001 | SP1.1: General Administration                                 |             | 54,020 |
| Operation   | 910108   | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 54,020 |
| Use of goods and services                         |          |   |             | 54,020 |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |             | 54,020 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   |  |                              |
|------------------|------------|---|--|------------------------------|
|                  |            |   |  | Amount (GHe)                 |
| Institution      | 01         | Government of Ghana Sector  |  |                              |
| Fund Type/Source | 14009      | DDF   |  | Total By Fund Source 169,231 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |  |                              |
| Organisation     | 2710101001 | Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)_Ashanti |  |                              |
| Location Code    | 0627100    | Offinso North - Akomadan  |  |                              |

|                           |          |  |             |        |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services |          |  |             | 34,615 |
| Objective                 | 410101   | Deepen political and administrative decentralisation |             | 34,615 |
| Program                   | 91001    | Management and Administration                        |             | 34,615 |
| Sub-Program               | 91001001 | SP1.1: General Administration                        |             | 34,615 |
| Operation                 | 910802   | 910802 - Personnel and Staff Management              | 1.0 1.0 1.0 | 34,615 |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 34,615 |
| 2210710 Staff Development |  |  |  | 34,615 |

|                      |          |  |             |         |
|----------------------|----------|--|-------------|---------|
| Non Financial Assets |          |  |             | 134,615 |
| Objective            | 410101   | Deepen political and administrative decentralisation |             | 134,615 |
| Program              | 91001    | Management and Administration                        |             | 134,615 |
| Sub-Program          | 91001001 | SP1.1: General Administration                        |             | 134,615 |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 134,615 |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Fixed assets             |  |  |  | 134,615 |
| 3111204 Office Buildings |  |  |  | 134,615 |

|                   |  |  |  |           |
|-------------------|--|--|--|-----------|
| Total Cost Centre |  |  |  | 2,154,341 |
|-------------------|--|--|--|-----------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |   | Amount (GH¢)  |
|----------------------------------|------------|---|---------------|
| Institution                      | 01         | Government of Ghana Sector  |               |
| Fund Type/Source                 | 12200      | IGF   |               |
| Function Code                    | 70112      | Financial & fiscal affairs (CS)   |               |
| Organisation                     | 2710200001 | Offinso North District - Akomadan_Finance_Ashanti                       |               |
| Location Code                    | 0627100    | Offinso North - Akomadan  |               |
| <b>Total By Fund Source</b>      |            |   | <b>10,751</b> |
| <b>Use of goods and services</b> |            |   | <b>10,751</b> |
| Objective                        | 160101     | 17.3 Mobiliz additini financial res for dev ctries from multiple surces | 10,751        |
| Program                          | 91001      | Management and Administration   | 10,751        |
| Sub-Program                      | 91001002   | SP1.2: Finance and Revenue Mobilization                                 | 10,751        |
| Operation                        | 911303     | 911303 - Revenue collection and management                              | 10,751        |
|                                  |            | 1.0 1.0 1.0   | 10,751        |
| Use of goods and services        |            |   | 10,751        |
| 2210122 Value Books              |            |   | 10,751        |
| <b>Total Cost Centre</b>         |            |   | <b>10,751</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                   |            |  | Amount (GH¢)   |
|-----------------------------------|------------|--|----------------|
| Institution                       | 01         | Government of Ghana Sector   |                |
| Fund Type/Source                  | 12602      | DACF MP  |                |
| Function Code                     | 70980      | Education n.e.c  |                |
| Organisation                      | 2710302000 | Offinso North District - Akomadan_Education, Youth and Sports_Education_   |                |
| Location Code                     | 0627100    | Offinso North - Akomadan   |                |
| <b>Total By Fund Source</b>       |            |  | <b>845,568</b> |
| <b>Other expense</b>              |            |  | <b>80,000</b>  |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  | 80,000         |
| Program                           | 91003      | Social Services Delivery   | 80,000         |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development  | 80,000         |
| Operation                         | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 80,000         |
|                                   |            | 1.0 1.0 1.0  | 80,000         |
| Miscellaneous other expense       |            |  | 80,000         |
| 2821019 Scholarship and Bursaries |            |  | 80,000         |
| <b>Non Financial Assets</b>       |            |  | <b>765,568</b> |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  | 765,568        |
| Program                           | 91003      | Social Services Delivery   | 765,568        |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development  | 765,568        |
| Project                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 765,568        |
|                                   |            | 1.0 1.0 1.0  | 765,568        |
| Fixed assets                      |            |  | 765,568        |
| 3111103 Bungalows/Flats           |            |  | 279,792        |
| 3111205 School Buildings          |            |  | 350,000        |
| 3111303 Toilets                   |            |  | 135,776        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 400,125 |
| Function Code    | 70980      | Education n.e.c  |                                     |
| Organisation     | 2710302000 | Offinso North District - Akomadan_Education, Youth and Sports_Education_ |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|   |          |  | Use of goods and services | 15,000 |
|---|----------|--|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                           | 15,000 |
| Program   | 91003    | Social Services Delivery   |                           | 15,000 |
| Sub-Program   | 91003001 | SP3.1 Education and Youth Development  |                           | 15,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0               | 15,000 |
| Use of goods and services                           |          |  |                           | 15,000 |
| 2210118 Sports, Recreational and Cultural Materials |          |  |                           | 10,000 |
| 2210505 Running Cost - Official Vehicles            |          |  |                           | 5,000  |

|                                   |          |  | Other expense | 70,125 |
|-----------------------------------|----------|--|---------------|--------|
| Objective                         | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |               | 70,125 |
| Program                           | 91003    | Social Services Delivery   |               | 70,125 |
| Sub-Program                       | 91003001 | SP3.1 Education and Youth Development  |               | 70,125 |
| Operation                         | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 70,125 |
| Miscellaneous other expense       |          |  |               | 70,125 |
| 2821019 Scholarship and Bursaries |          |  |               | 70,125 |

|                          |          |   | Non Financial Assets | 315,000 |
|--------------------------|----------|---|----------------------|---------|
| Objective                | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                      | 315,000 |
| Program                  | 91003    | Social Services Delivery                                    |                      | 315,000 |
| Sub-Program              | 91003001 | SP3.1 Education and Youth Development                       |                      | 315,000 |
| Project                  | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 1.0 1.0          | 315,000 |
| Fixed assets             |          |   |                      | 315,000 |
| 3111205 School Buildings |          |   |                      | 315,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 502,028 |
| Function Code    | 70980      | Education n.e.c  |                                     |
| Organisation     | 2710302000 | Offinso North District - Akomadan_Education, Youth and Sports_Education_ |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|                              |          |   | Non Financial Assets | 502,028 |
|------------------------------|----------|---|----------------------|---------|
| Objective                    | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                      | 502,028 |
| Program                      | 91003    | Social Services Delivery                                    |                      | 502,028 |
| Sub-Program                  | 91003001 | SP3.1 Education and Youth Development                       |                      | 502,028 |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 1.0 1.0          | 502,028 |
| Fixed assets                 |          |   |                      | 502,028 |
| 3111205 School Buildings     |          |   |                      | 396,895 |
| 3113108 Furniture & Fittings |          |   |                      | 105,133 |

|  |  |  | Total Cost Centre | 1,747,721 |
|--|--|--|-------------------|-----------|
|--|--|--|-------------------|-----------|

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 143,435 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 2710402001 | Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|                                 |          |                           | Amount (GH¢) |
|---------------------------------|----------|---------------------------|--------------|
| Compensation of employees [GFS] |          |                           | 143,435      |
| Objective                       | 000000   | Compensation of Employees | 143,435      |
| Program                         | 91003    | Social Services Delivery  | 143,435      |
| Sub-Program                     | 91003002 | SP3.2 Health Delivery     | 143,435      |
| Operation                       | 000000   |                           | 143,435      |

|                          |                  |  |         |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] |                  |  | 143,435 |
| 2111001                  | Established Post |  | 143,435 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 172,951 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 2710402001 | Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|                      |          |   | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets |          |   | 172,951      |
| Objective            | 300103   | 6.2 Sanitation for all and no open defecation by 2030 | 172,951      |
| Program              | 91003    | Social Services Delivery                              | 172,951      |
| Sub-Program          | 91003002 | SP3.2 Health Delivery                                 | 172,951      |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 172,951      |

|              |         |  |         |
|--------------|---------|--|---------|
| Fixed assets |         |  | 172,951 |
| 3111303      | Toilets |  | 172,951 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 365,000 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 2710402001 | Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|                           |          |   | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services |          |   | 365,000      |
| Objective                 | 300103   | 6.2 Sanitation for all and no open defecation by 2030 | 365,000      |
| Program                   | 91003    | Social Services Delivery                              | 365,000      |
| Sub-Program               | 91003002 | SP3.2 Health Delivery                                 | 365,000      |
| Operation                 | 910902   | 910902 - Solid waste management                       | 365,000      |

|                           |                                    |  |         |
|---------------------------|------------------------------------|--|---------|
| Use of goods and services |                                    |  | 365,000 |
| 2210120                   | Purchase of Petty Tools/Implements |  | 10,000  |
| 2210205                   | Sanitation Charges                 |  | 355,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 13030      |  | <b>Total By Fund Source</b> 160,000 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 2710402001 | Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan   |                                     |

|                           |          |   | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services |          |   | 30,000       |
| Objective                 | 300103   | 6.2 Sanitation for all and no open defecation by 2030 | 30,000       |
| Program                   | 91003    | Social Services Delivery                              | 30,000       |
| Sub-Program               | 91003002 | SP3.2 Health Delivery                                 | 30,000       |
| Operation                 | 910902   | 910902 - Solid waste management                       | 30,000       |

|                           |                    |  |        |
|---------------------------|--------------------|--|--------|
| Use of goods and services |                    |  | 30,000 |
| 2210205                   | Sanitation Charges |  | 30,000 |

|                      |          |   | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets |          |   | 130,000      |
| Objective            | 300103   | 6.2 Sanitation for all and no open defecation by 2030 | 130,000      |
| Program              | 91003    | Social Services Delivery                              | 130,000      |
| Sub-Program          | 91003002 | SP3.2 Health Delivery                                 | 130,000      |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 130,000      |

|              |         |  |         |
|--------------|---------|--|---------|
| Fixed assets |         |  | 130,000 |
| 3111303      | Toilets |  | 130,000 |

**Total Cost Centre** 841,386

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

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

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

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 327,771      |
| Function Code    | 70731      | General hospital services (IS)                                     |                             |              |
| Organisation     | 2710403001 | Offinso North District - Akomadan_Health_Hospital services_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan   |                             |              |

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

|                           |                                    |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services |                                    |  |  |  | 37,771 |
| 2210711                   | Public Education and Sensitization |  |  |  | 37,771 |

|             |          |  |     | Non Financial Assets | 290,000 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                      | 290,000 |         |
| Program     | 91003    | Social Services Delivery   |     |                      | 290,000 |         |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |     |                      | 290,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0                  | 1.0     | 290,000 |

|              |                |  |  |  |         |
|--------------|----------------|--|--|--|---------|
| Fixed assets |                |  |  |  | 290,000 |
| 3111207      | Health Centres |  |  |  | 290,000 |

**Total Cost Centre 347,771**

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                            |                             |              |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 519,627      |
| Function Code    | 70421      | Agriculture cs  |                             |              |
| Organisation     | 2710600001 | Offinso North District - Akomadan_Agriculture_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan                              |                             |              |

|             |          |                                |     | Compensation of employees [GFS] | 485,887 |         |
|-------------|----------|--------------------------------|-----|---------------------------------|---------|---------|
| Objective   | 000000   | Compensation of Employees      |     |                                 | 485,887 |         |
| Program     | 91004    | Economic Development           |     |                                 | 485,887 |         |
| Sub-Program | 91004002 | SP4.2 Agricultural Development |     |                                 | 485,887 |         |
| Operation   | 000000   |                                | 0.0 | 0.0                             | 0.0     | 485,887 |

|                          |                  |  |  |  |         |
|--------------------------|------------------|--|--|--|---------|
| Wages and salaries [GFS] |                  |  |  |  | 485,887 |
| 2111001                  | Established Post |  |  |  | 485,887 |

|             |          |   |     | Use of goods and services | 33,741 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin |     |                           | 33,741 |        |
| Program     | 91004    | Economic Development  |     |                           | 33,741 |        |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |     |                           | 33,741 |        |
| Operation   | 910301   | 910301 - Extension Services   | 1.0 | 1.0                       | 1.0    | 33,741 |

|                           |                                  |  |  |  |        |
|---------------------------|----------------------------------|--|--|--|--------|
| Use of goods and services |                                  |  |  |  | 33,741 |
| 2210909                   | Operational Enhancement Expenses |  |  |  | 33,741 |

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

|             |          |   |     | Use of goods and services | 6,000 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin |     |                           | 6,000 |       |
| Program     | 91004    | Economic Development  |     |                           | 6,000 |       |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |     |                           | 6,000 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          | 1.0 | 1.0                       | 1.0   | 6,000 |

|                           |   |  |  |  |       |
|---------------------------|---|--|--|--|-------|
| Use of goods and services |   |  |  |  | 6,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  |  | 3,800 |
| 2210711                   | Public Education and Sensitization      |  |  |  | 100   |
| 2211202                   | Refurbishment Contingency               |  |  |  | 2,100 |

|                  |           |   | Amount (GH¢)                        |
|------------------|-----------|---|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                            |                                     |
| Fund Type/Source | 12603     | DACF ASSEMBLY   | <b>Total By Fund Source</b> 195,000 |
| Function Code    | 70421     | Agriculture cs  |                                     |
| Organisation     | 271060001 | Offinso North District - Akomadan_Agriculture_Ashanti |                                     |
| Location Code    | 0627100   | Offinso North - Akomadan                              |                                     |

|             |          |  | Use of goods and services | 195,000 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn |                           | 195,000 |
| Program     | 91004    | Economic Development   |                           | 195,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development   |                           | 195,000 |
| Operation   | 910301   | 910301 - Extension Services  | 1.0 1.0 1.0               | 195,000 |

|         |                              |  | Use of goods and services | 195,000 |
|---------|------------------------------|--|---------------------------|---------|
| 2210405 | Rental of Land and Buildings |  |                           | 10,000  |
| 2210902 | Official Celebrations        |  |                           | 40,000  |
| 2211202 | Refurbishment Contingency    |  |                           | 145,000 |

|                  |           |   | Amount (GH¢)                        |
|------------------|-----------|---|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                            |                                     |
| Fund Type/Source | 13030     |   | <b>Total By Fund Source</b> 482,676 |
| Function Code    | 70421     | Agriculture cs  |                                     |
| Organisation     | 271060001 | Offinso North District - Akomadan_Agriculture_Ashanti |                                     |
| Location Code    | 0627100   | Offinso North - Akomadan                              |                                     |

|             |          |  | Use of goods and services | 482,676 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn |                           | 482,676 |
| Program     | 91004    | Economic Development   |                           | 482,676 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development   |                           | 482,676 |
| Operation   | 910301   | 910301 - Extension Services  | 1.0 1.0 1.0               | 482,676 |

|         |                                    |  | Use of goods and services | 482,676 |
|---------|------------------------------------|--|---------------------------|---------|
| 2210711 | Public Education and Sensitization |  |                           | 158,456 |
| 2211202 | Refurbishment Contingency          |  |                           | 324,220 |

**Total Cost Centre** 1,203,304

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 45,066 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                                    |
| Organisation     | 2710702001 | Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti |                                    |
| Location Code    | 0627100    | Offinso North - Akomadan  |                                    |

|             |          |  | Compensation of employees [GFS] | 37,442 |
|-------------|----------|--|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees              |                                 | 37,442 |
| Program     | 91002    | Infrastructure Delivery and Management |                                 | 37,442 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning    |                                 | 37,442 |
| Operation   | 000000   |  | 0.0 0.0 0.0                     | 37,442 |

|         |                  |  | Wages and salaries [GFS] | 37,442 |
|---------|------------------|--|--------------------------|--------|
| 2111001 | Established Post |  |                          | 37,442 |

|             |          |  | Use of goods and services | 7,624 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 510102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 7,624 |
| Program     | 91002    | Infrastructure Delivery and Management                                 |                           | 7,624 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                       |                           | 7,624 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0               | 7,624 |

|         |   |  | Use of goods and services | 7,624 |
|---------|---|--|---------------------------|-------|
| 2210102 | Office Facilities, Supplies and Accessories |  |                           | 6,124 |
| 2210709 | Seminars/Conferences/Workshops - Domestic   |  |                           | 1,500 |

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 4,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                                   |
| Organisation     | 2710702001 | Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti |                                   |
| Location Code    | 0627100    | Offinso North - Akomadan  |                                   |

|             |          |  | Use of goods and services | 4,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 510102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                           | 4,000 |
| Program     | 91002    | Infrastructure Delivery and Management                                 |                           | 4,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                       |                           | 4,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0               | 4,000 |

|         |                                    |  | Use of goods and services | 4,000 |
|---------|------------------------------------|--|---------------------------|-------|
| 2210711 | Public Education and Sensitization |  |                           | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                     |            |   |                             | Amount (GH¢)  |
|-------------------------------------|------------|---|-----------------------------|---------------|
| Institution                         | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                    | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>50,000</b> |
| Function Code                       | 70133      | Overall planning & statistical services (CS)  |                             |               |
| Organisation                        | 2710702001 | Offinso North District - Akomadan_Physical Planning_Town and Country Planning_Ashanti |                             |               |
| Location Code                       | 0627100    | Offinso North - Akomadan  |                             |               |
| <b>Use of goods and services</b>    |            |   |                             | <b>50,000</b> |
| Objective                           | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                |                             | 50,000        |
| Program                             | 91002      | Infrastructure Delivery and Management  |                             | 50,000        |
| Sub-Program                         | 91002001   | SP2.1 Physical and Spatial Planning   |                             | 50,000        |
| Operation                           | 911003     | 911003 - Street Naming and Property Addressing System                                 | 1.0 1.0 1.0                 | 50,000        |
| Use of goods and services           |            |   |                             | 50,000        |
| 2210801 Local Consultants Fees      |            |   |                             | 10,000        |
| 2210908 Property Valuation Expenses |            |   |                             | 40,000        |
| <b>Total Cost Centre</b>            |            |   |                             | <b>99,066</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <b>Total By Fund Source</b> | <b>186,812</b> |
| Function Code                          | 71040      | Family and children   |                             |                |
| Organisation                           | 2710802001 | Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti |                             |                |
| Location Code                          | 0627100    | Offinso North - Akomadan  |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>173,177</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | 173,177        |
| Program                                | 91003      | Social Services Delivery  |                             | 173,177        |
| Sub-Program                            | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 173,177        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 173,177        |
| Wages and salaries [GFS]               |            |   |                             | 173,177        |
| 2111001 Established Post               |            |   |                             | 173,177        |

|   |          |   |             | Amount (GH¢)  |
|---|----------|---|-------------|---------------|
| <b>Use of goods and services</b>                    |          |   |             | <b>13,635</b> |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 13,635        |
| Program   | 91003    | Social Services Delivery                                |             | 13,635        |
| Sub-Program   | 91003003 | SP3.3 Social Welfare and Community Development          |             | 13,635        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 1.0 1.0 | 13,635        |
| Use of goods and services                           |          |   |             | 13,635        |
| 2210101 Printed Material and Stationery             |          |   |             | 700           |
| 2210102 Office Facilities, Supplies and Accessories |          |   |             | 3,500         |
| 2210503 Fuel and Lubricants - Official Vehicles     |          |   |             | 850           |
| 2210509 Other Travel and Transportation             |          |   |             | 2,800         |
| 2210604 Maintenance of Furniture and Fixtures       |          |   |             | 2,000         |
| 2210623 Maintenance of Office Equipment             |          |   |             | 1,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |          |   |             | 785           |
| 2210711 Public Education and Sensitization          |          |   |             | 2,000         |

|   |            |   |                             | Amount (GH¢) |
|---|------------|---|-----------------------------|--------------|
| Institution                                     | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source                                | 12200      | IGF   | <b>Total By Fund Source</b> | <b>4,000</b> |
| Function Code                                   | 71040      | Family and children   |                             |              |
| Organisation                                    | 2710802001 | Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare_Ashanti |                             |              |
| Location Code                                   | 0627100    | Offinso North - Akomadan  |                             |              |
| <b>Use of goods and services</b>                |            |   |                             | <b>4,000</b> |
| Objective                                       | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             | 4,000        |
| Program   | 91003      | Social Services Delivery  |                             | 4,000        |
| Sub-Program                                     | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 4,000        |
| Operation                                       | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 4,000        |
| Use of goods and services                       |            |   |                             | 4,000        |
| 2210101 Printed Material and Stationery         |            |   |                             | 400          |
| 2210503 Fuel and Lubricants - Official Vehicles |            |   |                             | 600          |
| 2210509 Other Travel and Transportation         |            |   |                             | 1,500        |
| 2210623 Maintenance of Office Equipment         |            |   |                             | 700          |
| 2210711 Public Education and Sensitization      |            |   |                             | 800          |





|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 133,041 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 2711002001 | Offinso North District - Akomadan_Works_Public Works_Ashanti |                                     |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>112,054</b> |
| Objective                              | 000000   | Compensation of Employees              | 112,054        |
| Program                                | 91002    | Infrastructure Delivery and Management | 112,054        |
| Sub-Program                            | 91002002 | SP2.2 Infrastructure Development       | 112,054        |
| Operation                              | 000000   | 0.0 0.0 0.0                            | 112,054        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 112,054 |
| 2111001 Established Post |  |  | 112,054 |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>20,987</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.        | 20,987        |
| Program                          | 91002    | Infrastructure Delivery and Management                       | 20,987        |
| Sub-Program                      | 91002002 | SP2.2 Infrastructure Development                             | 20,987        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 20,987        |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                           |  |  | 20,987 |
| 2210102 Office Facilities, Supplies and Accessories |  |  | 17,218 |
| 2210120 Purchase of Petty Tools/Implements          |  |  | 3,269  |
| 2210502 Maintenance and Repairs - Official Vehicles |  |  | 500    |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 36,536 |
| Function Code    | 70610      | Housing development  |                                    |
| Organisation     | 2711002001 | Offinso North District - Akomadan_Works_Public Works_Ashanti |                                    |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                                    |

|                                  |          |  | Amount (GH¢) |
|----------------------------------|----------|--|--------------|
| <b>Use of goods and services</b> |          |  | <b>6,000</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.        | 6,000        |
| Program                          | 91002    | Infrastructure Delivery and Management                       | 6,000        |
| Sub-Program                      | 91002002 | SP2.2 Infrastructure Development                             | 6,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 6,000        |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services                           |  |  | 6,000 |
| 2210102 Office Facilities, Supplies and Accessories |  |  | 4,000 |
| 2211202 Refurbishment Contingency                   |  |  | 2,000 |

|                             |          |  | Amount (GH¢)  |
|-----------------------------|----------|--|---------------|
| <b>Non Financial Assets</b> |          |  | <b>30,536</b> |
| Objective                   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.            | 30,536        |
| Program                     | 91002    | Infrastructure Delivery and Management                           | 30,536        |
| Sub-Program                 | 91002002 | SP2.2 Infrastructure Development                                 | 30,536        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 30,536        |

|                 |  |  |        |
|-----------------|--|--|--------|
| Fixed assets    |  |  | 30,536 |
| 3111304 Markets |  |  | 30,536 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                                    |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 91,458 |
| Function Code    | 70610      | Housing development  |                                    |
| Organisation     | 2711002001 | Offinso North District - Akomadan_Works_Public Works_Ashanti |                                    |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                                    |

|                             |          |  | Amount (GH¢)  |
|-----------------------------|----------|--|---------------|
| <b>Non Financial Assets</b> |          |  | <b>91,458</b> |
| Objective                   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.            | 91,458        |
| Program                     | 91002    | Infrastructure Delivery and Management                           | 91,458        |
| Sub-Program                 | 91002002 | SP2.2 Infrastructure Development                                 | 91,458        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 91,458        |

|                                |  |  |        |
|--------------------------------|--|--|--------|
| Fixed assets                   |  |  | 91,458 |
| 3111255 WIP - Office Buildings |  |  | 91,458 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 715,057      |
| Function Code    | 70610      | Housing development  |                             |              |
| Organisation     | 2711002001 | Offinso North District - Akomadan_Works_Public Works_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                             |              |

|                                    |          |  |     | Use of goods and services | 555,057 |         |
|------------------------------------|----------|--|-----|---------------------------|---------|---------|
| Objective                          | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |                           | 555,057 |         |
| Program                            | 91002    | Infrastructure Delivery and Management   |     |                           | 555,057 |         |
| Sub-Program                        | 91002002 | SP2.2 Infrastructure Development   |     |                           | 555,057 |         |
| Operation                          | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0                       | 1.0     | 375,000 |
| Use of goods and services          |          |  |     |                           | 375,000 |         |
| 2210108 Construction Material      |          |  |     |                           | 375,000 |         |
| Operation                          | 911101   | 911101 - Supervision and regulation of infrastructure development                    | 1.0 | 1.0                       | 1.0     | 180,057 |
| Use of goods and services          |          |  |     |                           | 180,057 |         |
| 2210803 Other Consultancy Expenses |          |  |     |                           | 20,000  |         |
| 2211203 Emergency Works            |          |  |     |                           | 160,057 |         |

|                              |          |  |     | Non Financial Assets | 160,000        |         |
|------------------------------|----------|--|-----|----------------------|----------------|---------|
| Objective                    | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |                      | 160,000        |         |
| Program                      | 91002    | Infrastructure Delivery and Management   |     |                      | 160,000        |         |
| Sub-Program                  | 91002002 | SP2.2 Infrastructure Development   |     |                      | 160,000        |         |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0 | 1.0                  | 1.0            | 60,000  |
| Fixed assets                 |          |  |     |                      | 60,000         |         |
| 3111305 Car/Lorry Park       |          |  |     |                      | 60,000         |         |
| Project                      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0                  | 1.0            | 100,000 |
| Fixed assets                 |          |  |     |                      | 100,000        |         |
| 3112214 Electrical Equipment |          |  |     |                      | 100,000        |         |
| <b>Total Cost Centre</b>     |          |  |     |                      | <b>976,092</b> |         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                            |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 248,628      |
| Function Code    | 70630      | Water supply  |                             |              |
| Organisation     | 2711003001 | Offinso North District - Akomadan_Works_Water_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan                              |                             |              |

|                             |          |  |     | Non Financial Assets | 248,628        |         |
|-----------------------------|----------|--|-----|----------------------|----------------|---------|
| Objective                   | 300102   | 6.1 Universal access to safe drinking water by 2030  |     |                      | 248,628        |         |
| Program                     | 91002    | Infrastructure Delivery and Management               |     |                      | 248,628        |         |
| Sub-Program                 | 91002002 | SP2.2 Infrastructure Development                     |     |                      | 248,628        |         |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0                  | 1.0            | 248,628 |
| Fixed assets                |          |  |     |                      | 248,628        |         |
| 3113162 WIP - Water Systems |          |  |     |                      | 248,628        |         |
| <b>Total Cost Centre</b>    |          |  |     |                      | <b>248,628</b> |         |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 300,000      |
| Function Code    | 70451      | Road transport   |                             |              |
| Organisation     | 2711004001 | Offinso North District - Akomadan_Works_Feeder Roads_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                             |              |

**Non Financial Assets** 300,000

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

|              |              |  |  |         |
|--------------|--------------|--|--|---------|
| Fixed assets |              |  |  | 300,000 |
| 3111308      | Feeder Roads |  |  | 300,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |              |
| Fund Type/Source | 13030      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 231,031      |
| Function Code    | 70451      | Road transport   |                             |              |
| Organisation     | 2711004001 | Offinso North District - Akomadan_Works_Feeder Roads_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan                                     |                             |              |

**Non Financial Assets** 231,031

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

|              |              |  |  |         |
|--------------|--------------|--|--|---------|
| Fixed assets |              |  |  | 231,031 |
| 3111308      | Feeder Roads |  |  | 231,031 |

**Total Cost Centre** 531,031

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 27,273       |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   |                             |              |
| Organisation     | 2711103001 | Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan   |                             |              |

**Compensation of employees [GFS]** 27,273

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 000000   | Compensation of Employees                       |             | 27,273 |
| Program     | 91004    | Economic Development                            |             | 27,273 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development |             | 27,273 |
| Operation   | 000000   |   | 0.0 0.0 0.0 | 27,273 |

|                          |                  |  |  |        |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] |                  |  |  | 27,273 |
| 2111001                  | Established Post |  |  | 27,273 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 200,000      |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   |                             |              |
| Organisation     | 2711103001 | Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti |                             |              |
| Location Code    | 0627100    | Offinso North - Akomadan   |                             |              |

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

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

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

|             |          |  |             | Amount (GH¢) |
|-------------|----------|--|-------------|--------------|
| Objective   | 150101   | Enhance business enabling environment                |             | 180,000      |
| Program     | 91004    | Economic Development                                 |             | 180,000      |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development      |             | 180,000      |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 180,000      |

|              |         |  |  |         |
|--------------|---------|--|--|---------|
| Fixed assets |         |  |  | 180,000 |
| 3111304      | Markets |  |  | 180,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |  |                             | Amount (GH¢)   |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source            | 13030      |  | <i>Total By Fund Source</i> | 200,000        |
| Function Code               | 70411      | General Commercial & economic affairs (CS)   |                             |                |
| Organisation                | 2711103001 | Offinso North District - Akomadan_Trade, Industry and Tourism_Cottage Industry_Ashanti |                             |                |
| Location Code               | 0627100    | Offinso North - Akomadan   |                             |                |
| <b>Non Financial Assets</b> |            |  |                             | <b>200,000</b> |
| Objective                   | 150101     | Enhance business enabling environment  |                             | 200,000        |
| Program                     | 91004      | Economic Development   |                             | 200,000        |
| Sub-Program                 | 91004001   | SP4.1 Trade, Tourism and Industrial development  |                             | 200,000        |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                   | 1.0 1.0 1.0                 | 200,000        |
| Fixed assets                |            |  |                             | 200,000        |
| 3111304 Markets             |            |  |                             | 200,000        |
| <b>Total Cost Centre</b>    |            |  |                             | <b>427,273</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |  |                             | Amount (GH¢)        |
|---|------------|--|-----------------------------|---------------------|
| Institution   | 01         | Government of Ghana Sector                                       |                             |                     |
| Fund Type/Source                                    | 11001      | GOG  | <i>Total By Fund Source</i> | 183,246             |
| Function Code                                       | 70360      | Public order and safety n.e.c                                    |                             |                     |
| Organisation  | 2711500001 | Offinso North District - Akomadan_Disaster Prevention_Ashanti    |                             |                     |
| Location Code                                       | 0627100    | Offinso North - Akomadan   |                             |                     |
| <b>Compensation of employees [GFS]</b>              |            |  |                             | <b>183,246</b>      |
| Objective   | 000000     | Compensation of Employees  |                             | 183,246             |
| Program   | 91005      | Environmental and Sanitation Management                          |                             | 183,246             |
| Sub-Program   | 91005001   | SP5.1 Disaster prevention and Management                         |                             | 183,246             |
| Operation   | 000000     |  | 0.0 0.0 0.0                 | 183,246             |
| Wages and salaries (GFS)                            |            |  |                             | 183,246             |
| 2111001 Established Post                            |            |  |                             | 183,246             |
|   |            |  |                             | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector                                       |                             |                     |
| Fund Type/Source                                    | 12200      | IGF  | <i>Total By Fund Source</i> | 4,000               |
| Function Code                                       | 70360      | Public order and safety n.e.c                                    |                             |                     |
| Organisation  | 2711500001 | Offinso North District - Akomadan_Disaster Prevention_Ashanti    |                             |                     |
| Location Code                                       | 0627100    | Offinso North - Akomadan   |                             |                     |
| <b>Use of goods and services</b>                    |            |  |                             | <b>4,000</b>        |
| Objective   | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |                             | 4,000               |
| Program   | 91005      | Environmental and Sanitation Management                          |                             | 4,000               |
| Sub-Program   | 91005001   | SP5.1 Disaster prevention and Management                         |                             | 4,000               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 1.0 1.0 1.0                 | 4,000               |
| Use of goods and services                           |            |  |                             | 4,000               |
| 2210101 Printed Material and Stationery             |            |  |                             | 300                 |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | 2,000               |
| 2210103 Refreshment Items                           |            |  |                             | 200                 |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             | 700                 |
| 2210711 Public Education and Sensitization          |            |  |                             | 300                 |
| 2211202 Refurbishment Contingency                   |            |  |                             | 500                 |

|                             |  | Amount (GH¢)  |
|-----------------------------|--|---------------|
| Institution                 | 01 Government of Ghana Sector  |               |
| Fund Type/Source            | 12603 DACF ASSEMBLY  |               |
| Function Code               | 70360 Public order and safety n.e.c                                      |               |
| Organisation                | 2711500001 Offinso North District - Akomadan Disaster Prevention Ashanti |               |
| Location Code               | 0627100 Offinso North - Akomadan   |               |
| <b>Total By Fund Source</b> |  | <b>20,000</b> |

|                           |   | Amount (GH¢) |
|---------------------------|---|--------------|
| Use of goods and services |   | 20,000       |
| Objective                 | 380102 1.5 Reduce vulnerability to climate-related events and disasters | 20,000       |
| Program                   | 91005 Environmental and Sanitation Management                           | 20,000       |
| Sub-Program               | 91005001 SP5.1 Disaster prevention and Management                       | 20,000       |
| Operation                 | 910701 910701 - Disaster management                                     | 20,000       |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 20,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 10,000 |
| 2210711                   | Public Education and Sensitization        | 10,000 |

|                             |  | Amount (GH¢)  |
|-----------------------------|--|---------------|
| Institution                 | 01 Government of Ghana Sector  |               |
| Fund Type/Source            | 13030  |               |
| Function Code               | 70360 Public order and safety n.e.c                                      |               |
| Organisation                | 2711500001 Offinso North District - Akomadan Disaster Prevention Ashanti |               |
| Location Code               | 0627100 Offinso North - Akomadan   |               |
| <b>Total By Fund Source</b> |  | <b>50,000</b> |

|                           |   | Amount (GH¢) |
|---------------------------|---|--------------|
| Use of goods and services |   | 50,000       |
| Objective                 | 380102 1.5 Reduce vulnerability to climate-related events and disasters | 50,000       |
| Program                   | 91005 Environmental and Sanitation Management                           | 50,000       |
| Sub-Program               | 91005001 SP5.1 Disaster prevention and Management                       | 50,000       |
| Operation                 | 910701 910701 - Disaster management                                     | 50,000       |

|                           |                           |        |
|---------------------------|---------------------------|--------|
| Use of goods and services |                           | 50,000 |
| 2211202                   | Refurbishment Contingency | 50,000 |

**Total Cost Centre 257,246**

**Total Vote 9,273,421**

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA   | Central GOG and CF        |           | I G F        |               | FUND5 / OTHERS |           | STATUTORY  |       | Capex/ABFA |        | Development Partner Funds |               | Grand Total |
|---|---------------------------|-----------|--------------|---------------|----------------|-----------|------------|-------|------------|--------|---------------------------|---------------|-------------|
|   | Compensation of Employees | Total GOG | Comp. of Emp | Goods/Service | Capex          | Total IGF | Capex/ABFA | Capex | Service    | Others | Capex                     | Tot. External |             |
| Offinso North District - Akomadan Management and Administration | 1732458                   | 2,549,926 | 6,930,568    | 108,977       | 302,134        | 32,736    | 443,847    | 0     | 0          | 0      | 1,197,674                 | 1,686,986     | 9,273,421   |
| SP1.1: General Administration                                   | 589,843                   | 857,386   | 1,552,530    | 108,977       | 278,134        | 2,200     | 389,311    | 0     | 0          | 0      | 88,636                    | 13,4615       | 2,165,092   |
| SP1.2: Finance and Revenue Mobilization                         | 0                         | 0         | 1,552,530    | 108,977       | 267,383        | 2,200     | 378,560    | 0     | 0          | 0      | 88,636                    | 13,4615       | 2,154,341   |
| Infrastructure Delivery and Management                          | 149,496                   | 633,666   | 800,086      | 0             | 10,000         | 30,536    | 40,536     | 0     | 0          | 0      | 23,031                    | 231,031       | 1,654,516   |
| SP2.1 Physical and Spatial Planning                             | 37,442                    | 50,000    | 87,442       | 0             | 0              | 0         | 0          | 0     | 0          | 0      | 0                         | 0             | 87,442      |
| SP2.2 Infrastructure Development                                | 112,054                   | 583,666   | 800,086      | 0             | 10,000         | 30,536    | 40,536     | 0     | 0          | 0      | 23,031                    | 231,031       | 1,767,374   |
| Social Services Delivery  | 316,612                   | 769,331   | 1,543,519    | 2,629,662     | 4,000          | 0         | 4,000      | 0     | 0          | 0      | 30,000                    | 632,028       | 3,265,690   |
| SP3.1 Education and Youth Development                           | 0                         | 165,125   | 1,080,566    | 1,245,693     | 0              | 0         | 0          | 0     | 0          | 0      | 0                         | 592,028       | 1,747,721   |
| SP3.2 Health Delivery   | 143,435                   | 422,771   | 462,951      | 1,029,157     | 0              | 0         | 0          | 0     | 0          | 0      | 30,000                    | 130,000       | 1,189,157   |
| SP3.3 Social Welfare and Community Development                  | 173,177                   | 181,635   | 0            | 354,812       | 4,000          | 0         | 4,000      | 0     | 0          | 0      | 0                         | 0             | 358,812     |
| Economic Development  | 513,160                   | 248,741   | 180,000      | 941,900       | 6,000          | 0         | 6,000      | 0     | 0          | 0      | 482,676                   | 20,000        | 1,630,577   |
| SP4.1 Trade, Tourism and Industrial development                 | 27,273                    | 20,000    | 180,000      | 227,273       | 0              | 0         | 0          | 0     | 0          | 0      | 20,000                    | 200,000       | 427,273     |
| SP4.2 Agricultural Development                                  | 485,887                   | 228,741   | 0            | 714,627       | 6,000          | 0         | 6,000      | 0     | 0          | 0      | 482,676                   | 0             | 1,203,394   |
| Environmental and Sanitation Management                         | 183,246                   | 40,000    | 0            | 232,246       | 4,000          | 0         | 4,000      | 0     | 0          | 0      | 100,000                   | 0             | 327,246     |
| SP5.1 Disaster prevention and Management                        | 183,246                   | 20,000    | 0            | 203,246       | 4,000          | 0         | 4,000      | 0     | 0          | 0      | 50,000                    | 0             | 257,246     |
| SP5.2 Natural Resource Conservation                             | 0                         | 20,000    | 0            | 20,000        | 0              | 0         | 0          | 0     | 0          | 0      | 50,000                    | 0             | 70,000      |