

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OFFINSO NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At the General Assembly meeting of the Offinso North District Assembly held on 31st October, 2025 at the District Assembly Main hall, approval was given to the resolution passed by the Asembly to the Composite Budget for 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,783,101.00	GH¢ 5,521,857.00	GH¢ 32,553,780.00

Total Budget GH¢ 45,858,737.88

.....
DISTRICT COORDINATING DIRECTOR

.....
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Offinso North District Assembly was inaugurated on 29th February 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now the Offinso Municipal Assembly. It is one of the forty-three (43) District Assemblies in the Ashanti Region and has its capital at Akomadan. In addition to exercising political and administrative authority, the District Assembly is empowered by the Local Governance Act 2016, Act 936, to provide guidance, direction, and supervision over all other administrative responsibilities in the Assembly.

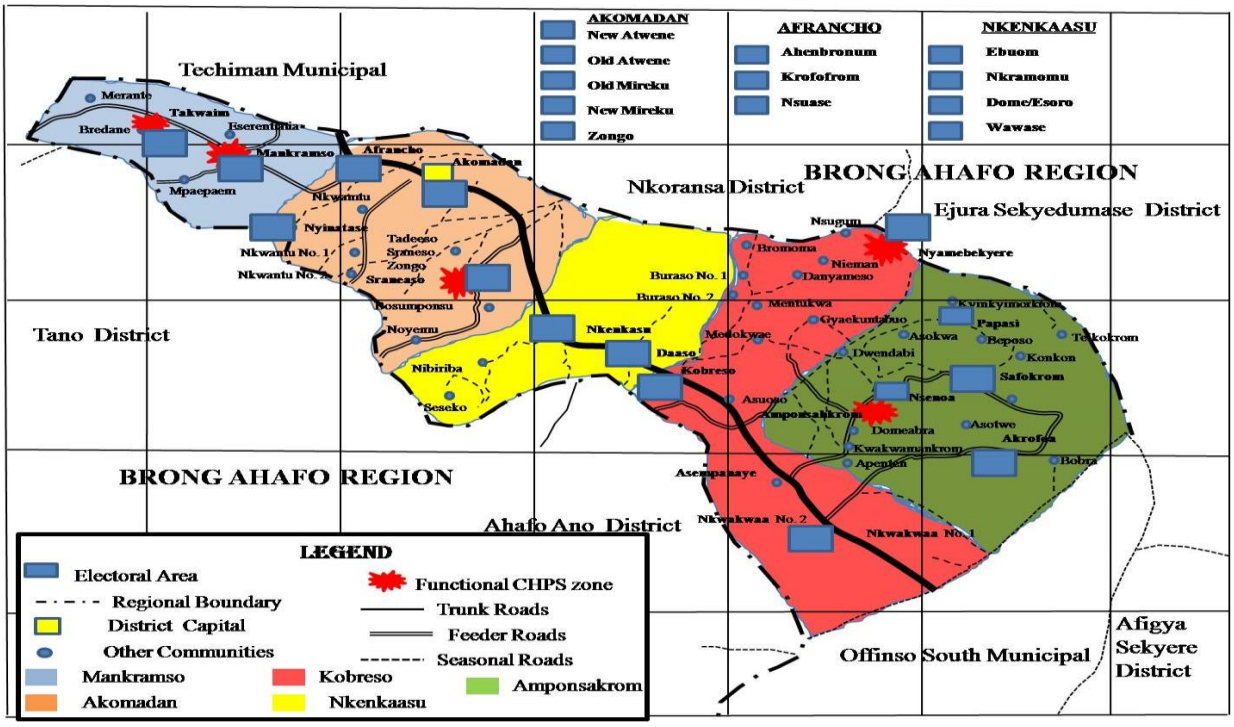
The District Assembly lies between longitudes 1°60'W and 1°45'E and latitudes 7°20'N and 6°50'S. The total land area is about 741 square kilometers. It shares boundaries with the Techiman Municipal Assembly to the north, the Sunyani Municipal Assembly to the west, the Ejura Sekyeredumasi District Assembly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

The South-North Trans-West African Highway traverses the District Assembly, making it the main gateway to the Ashanti Region from the northern part of the country. Some of the District and Municipal Assemblies that share common boundaries with the Offinso North District Assembly are in the Brong Ahafo Region.

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

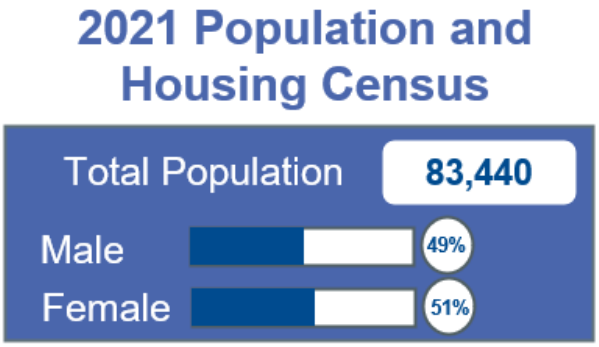
The District Assembly is located in the semi-equatorial climatic zone and experiences a double maxima rainfall regime. The first rainy season occurs from April to June, while the second period starts in September and ends in October. The annual rainfall ranges from

125 cm to 180 cm. The dry season is pronounced and occurs from November to March. Relative humidity is generally high, ranging from 75-80 percent in the rainy season and 70-72 percent in the dry season. A maximum temperature of 30°C is experienced between March and April, with a mean monthly temperature of about 27°C.



Population Structure

The population of the District Assembly, according to the 2021 PHC, is 83,440, is made up of 49 percent Males and 51 percent females. The most densely populated communities include Akomadan, Nkenkaasu and Afrancho which are urban settlements. The projected Population for 2026 is 90,317 based on the 2021 PHC (0.02 Growth Rate).





Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

- **Agriculture**

The Agricultural sector is the backbone of the District Assembly's economy, providing employment, income, and production opportunities. Farming is the predominant occupation of the people, engaging over 75 percent of the economically active labor force. Additionally, around 60 percent of those employed outside the Agricultural sector still practice farming as a secondary activity.

The current farming population stands at approximately 33,622, including 17,004 men and 16,618 women. Youth in agriculture (ages 15-34) make up 33 percent of this population, presenting a significant potential for sustainable agricultural production. However, despite the youth involvement, agricultural labor force is characterized by an aging farming population, with an average age of 45 years, which is concerning for long-term agricultural sustainability. Addressing this demographic imbalance by making the sector more attractive to younger people is essential.

There are about 7,822 farm holders with land holdings ranging from less than a hectare to 30 hectares, with an average farm size of 1.5 hectares. The agricultural agent-to-farmer ratio stands at 1:1500.

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

Further, Agriculture is predominantly small- to medium-scale, although there are relatively large farms, especially for maize, yam, tomatoes, and tree crops. The primary farming system is traditional, relying on hoes and cutlasses. However, mechanized agriculture is also increasingly prominent in the District Assembly.

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

Other challenges facing agricultural development include:

- Difficulty in accessing land and issues with land security for commercial farming;
- Limited access to credit, along with the short repayment terms for available credit facilities;
- Insufficient extension services due to the high farmer-to-extension agent ratio;
- Limited and often inaccessible roads in many farming communities, especially during the rainy season;
- Rising costs of farm inputs;
- High post-harvest losses, particularly for maize and tomatoes, mainly due to a lack of storage and processing facilities.;
- Post-harvest losses for maize and tomatoes are estimated at 28 percent-33 percent
- Marketing difficulties;
- Crop and livestock pests and diseases;
- Misuse of agrochemicals, especially herbicides and pesticides on vegetables; and
- The labor-intensive nature of farming using cutlasses and hoes.

Agricultural Output for Various Crops

Agricultural productivity in the District Assembly` is relatively strong. The table below presents the performance of major crops as of the end of the third quarter of 2025.

Major Crops Grown and Output Levels (Non-PFI), 2025

No	Crops	Productivity (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	2.4	10,523.67	21,310.12
2	Rice (Paddy)	4.5	570	1,976.39
3	Cassava	10.9	7212.3	72,042.10
4	Yam	12.4	1911.2	20,321.14
5	Cocoyam	7.9	213.9	1,942.10

6	Plantain	7.9	1789.0	15,122.41
7	Cowpea	1.5	938.7	1,367.25
8	Groundnuts	1.4	1412.2	1,890.72
9	Tomatoes	8.0	13782	1,890.72
10	Pepper	7.9	1024.2	114,135
11	Okro	5.6	191.2	892.368
12	Cashew	1.2	9241	11,201.8
13	Cocoa	1.0	5512	4,935
14	Oil Palm	4.8	1023.4	5,115.24
15	Citrus	1.0	368.3	3,852.3

Table 1

Major crops grown and output levels (NON-PFJ), 2025

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

Table 2

From subsistence farming to commercial on 4 major food crops, 2025

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

Table 3

- **Road Network**

The Assembly has 75km of asphalt road from Nkwankwaa to Afrancho, 22km of asphalt road from Afrancho to Sreneso NO.2 and 285km of engineered and engineered roads connecting towns and rural communities. Approximately 35 percent of the road is in good condition, indicating that there is a solid foundation to build upon for future improvements.

- **Energy**

The electricity coverage covers Afrancho to Nkwankwaa on the Kumasi –Techiman High-way. About 72 percent of the population has access to electricity. The Ministry of Energy has approved the extension of electricity to sixty-nine additional communities in the District Assembly, to enhance micro and small enterprises.

- **Health**

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

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

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

Table 4

- **Education**

Gross Enrolment Rates

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

Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels;
KG – 121.8 percent, Primary – 117n percent, JHS – 52.3 percent, SHS – 64.1 percent
Out of the total number of 1214 teachers in the District Assembly 1042 are trained whilst 172 are untrained. This represents 85.8 percent and 14.2 percent respectively. The bulk of the untrained teachers are at the Primary level.

- **Market Centres**

The Assembly has four main markets. These markets are mainly for farm produce from the surrounding villages.

Market	Day	Farm Produce
Nkenkaasu	Wednesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Darso	Sunday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Akomadan	Tuesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.

Akomadan	Friday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.

Table 5

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

- **Water and Sanitation**

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

- **Tourism**

There are a few historic and cultural sites, which can be developed into tourist attractions. These are the four (4) forest reserves; namely, the Afram Headwaters (189.90km^2), Afrensu - Brahoma (89.06km^2), Mankrang (92.49km^2) and Opro River Forest Reserves (103.60km^2). The highest point in the District Assembly is Papasisi with natural caves, which can be developed into eco-tourist site.

Key Issues/Challenges

- Insufficient revenue mobilization.
- Youth unemployment and limited training opportunities.
- Shortage of qualified and trained teachers.
- Insufficient social protection systems.
- Insufficient communal waste containers to meet demand.

- Limited access to clean water.
- Haphazard settlement development in new developing areas.
- Inadequate health facilities.
- Food Insecurity.
- Increased vulnerability to climate-related events.

Key Achievements in

Construction Of 2NO. Storey 12-unit Classroom Block At Nkenkaasu Senior High School



Construction Of 2NO Storey Boys Dormitory At Yaa Pokuaa Technical And Vocational Institute At Nkenkaasu



Construction of 2NO Storey Girls Dormitory at Yaa Pokuaa Technical and Vocational Institute at Nkenkaasu



Renovation Of Akomdan D/A "B" Basic School



Drilling of 10 NO. Boles in selected communities (Bosmponso, Tontokrom etc.)



Distribution Of Items To People With Disabilities Beneficiaries In The District.



Sensitization Of Rice Farmers At Esorodome In The District



Distribution Of Palm Seedlings To Farmers In The District



Distribution Of Fertilizers To Farmers In The District



Distribution Of Mattresses, Trunks And Chop Boxes To Top BECE Student From Various Circuits In The District



Sensitization Of Cocoa And Cashew Farmers On Conservative Agricultural Practices



Visit to various schools in the district by the District Chief Executive



Revenue and Expenditure Performance

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

Revenue

Table 7: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
Item	**2023**		**2024**		**2025**		**% performance as at September**	**% performance as per Items as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**		
Property Rate	133,800.00	109,016.25	137,000.00	101,495.52	136,500.00	101,002.04	73.99	20.89
Basic Rate	3,000.00	2,800.00	4,200.00	3,150.00	4,500.00	2,440.00	54.22	0.50
Fees	246,048.00	268,122.25	235,900.00	297,280.25	209,000.00	119,369.10	57.11	24.69
Fines	208.00	-	6,000.00	3,000.00	3,000.00	1,000.00	33.33	0.21
Licenses	193,514.00	161,408.30	220,000.00	200,652.79	276,572.50	156,721.10	56.67	32.42
Land	65,000.00	63,700.00	107,950.00	100,736.00	140,000.00	62,620.00	44.73	12.95
Rent	28,000.00	20,121.00	28,000.00	64,014.00	38,600.00	40,588.61	105.15	8.40
Investment	1,500.00	12,170.00	65,400.00	87,188.00	41,500.00	721.00	1.74	0.15
Sub-Total	**671,070.00**	**637,337.80**	**804,450.00**	**857,516.56**	**849,672.50**	**483,461.85**	**56.90**	**100.00**
Royalties	99,399.00	138,890.00	100,000.00	70,000.00	100,000.00	50,000.00	50.00	
Total	**770,469.00**	**776,227.80**	**904,450.00**	**927,516.56**	**949,672.50**	**533,461.85**	**56.17**	

Table 6

The table above provides a detailed breakdown of the budgeted and actual revenue figures from 2023 to 2025, along with the percentage performance of each revenue item as

of August,2025. Overall, the trend reflects a positive growth trajectory in Internally Generated Funds (IGF), demonstrating the Assembly's commitment to strengthening local revenue mobilization and ensuring financial sustainability.

From 2023 to 2025, budgeted revenue has continued to rise, increasing from six hundred seventy-one thousand, and seventy Ghana Cedis (GH₵ 671,070.00) in 2023 to nine hundred and forty-nine thousand, six hundred seventy-two Ghana Cedis, and Fifty Pesewas (GH₵ 949,672.50). This steady increase underscores the Assembly's proactive revenue planning and its focus on improving internal revenue sources.

As of August, total revenue collected stood at Four hundred eighty-three thousand, four hundred sixty-one Ghana Cedis and eighty-five Pesewas (GH₵ 483,461.85), representing 56.90 percent of the budgeted amount (excluding royalties). When royalties are included, total revenue amounts to Five hundred thirty-three thousand, four hundred sixty-one Ghana Cedis, and Eighty-Five Pesewas (GH₵ 533,461.85), achieving an overall performance of 56.17 percent of the total annual budget.

Individual Revenue Items Performance

The revenue performance as of August shows encouraging progress across several revenue items, though some categories will require additional effort to reach year-end targets.

- Property Rate: Budgeted at GH₵ 136,500.00, with GH₵ 101,002.04 collected, achieving 73.99 percent of the target. This strong performance reflects enhanced billing and enforcement measures.
- Basic Rate: Out of a GH₵ 4,500.00 budget, GH₵ 2,440.00 has been collected, representing 54.22 percent performance an indication of improving compliance at the community level.
- Fees: A major revenue source with a budget of GH₵ 209,000.00 and GH₵ 119,369.10 collected so far, achieving 57.11 percent of the target. This steady performance highlights consistent service delivery and effective fee collection.

- Fines: Recorded GH¢ 1,000.00 out of GH¢ 3,000.00 budgeted, representing 33.33 percent performance, with prospects for improvement through stronger enforcement.
- Licenses: Out of GH¢ 276,572.50 budgeted, GH¢ 156,721.10 has been collected, showing 56.67 percent performance, reflecting positive business registration compliance.
- Land: With a budget of GH¢ 140,000.00 and GH¢ 62,620.00 collected, performance stands at 44.73 percent. Revenue in this category is expected to improve with ongoing documentation and valuation efforts.
- Rent: Exceeded expectations by achieving 105.15 percent performance, collecting GH¢ 40,588.61 against a budget of GH¢ 38,600.00. This remarkable result demonstrates effective rent recovery and property management strategies.
- Investment Income: Recorded GH¢ 721.00 out of GH¢ 41,500.00 budgeted, representing 1.74 percent. Although performance is low, improvement is expected in subsequent quarters as investment returns mature.

Summary of Sub-Total and Total ()

The sub-total (excluding royalties) stands at GH¢ 483,461.85, representing 56.90 percent of the GH¢ 849,672.50 budgeted amount. This indicates that more than half of the year's IGF target has already been achieved as of August,2025.

When royalties are included, the total revenue amounts to GH¢ 533,461.85, translating to 56.17 percent of the GH¢ 949,672.50 overall IGF budget.

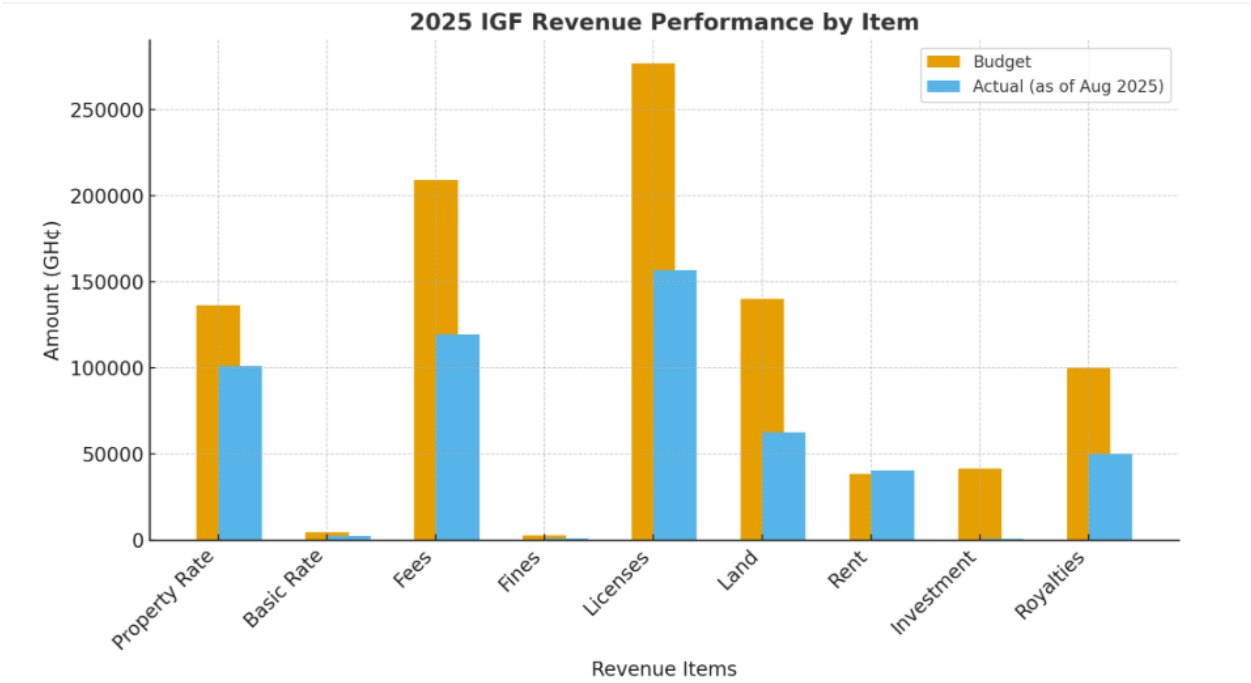


Fig. 1

Table 8: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	**2023**		**2024**		**2025**		**% performance as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	
IGF	770,469.00	776,227.80	904,450.00	927,516.56	949,672.50	533,461.85	56.17
Compensation of Employee	4,235,466.00	3,376,777.40	5,057,984.93	5,057,984.23	8,010,183.00	2,950,491.18	36.83
Assembly Members Allowance	-	-	-	-	546,000.00	91,000.00	-
Goods and Services Transfer	56,000.00	33,948.30	93,500.00	-	101,500.00	-	-
DACF-Assembly	4,401,966.31	1,460,191.94	4,613,600.53	1,334,745.51	19,903,384.01	6,516,620.18	32.74
DACF-MP	3,360,873.43	2,078,182.23	11,614,300.59	10,709,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	121,634.22	136,982.49	121,634.22	239,596.98	863,218.39	264,000.00	30.58
DACF-RFG	1,214,378.00	-	1,463,824.00	1,422,253.00	1,033,367.00	-	-
Other Transfers							
MAG	59,098.63	59,098.63	-	-	-	-	-
GPSNP	709,270.92	50,000.00	709,270.92	345,211.00	709,270.92	265,000.00	37.36
UNCDF	530,360.85	-	530,360.85	597,122.60	530,360.85	-	-
UNCEF-ISS (SW-CO)	45,000.00	17,500.00	45,000.00	35,000.00	45,000.00	-	-
Total	**15,504,517.36**	**7,988,908.79**	**25,153,926.04**	**20,668,644.29**	**34,052,463.92**	**11,431,296.79**	**33.57**

Table 7

The table presents the revenue performance across all major revenue sources, comparing budgeted estimates with actual receipts as at August,2025. Overall, the Assembly's total revenue for the year stood at GH¢ 34,052,463.92 against actual collections of GH¢ 11,431,296.79, representing 33.57percent performance as of the reporting period. Although performance remains below the mid-year target, the general trend reflects steady inflows from key sources, suggesting potential improvement before year-end.

IGF recorded GH¢ 533,461.85 out of a budgeted GH¢ 949,672.50, achieving 56.17 percent, indicating strong performance relative to other funding streams. This shows continuous local effort to enhance revenue mobilization.

Compensation of Employees accounted for GH¢ 2,950,491.18 out of a budgeted GH¢ 8,010,183.00, representing 36.83 percent performance. Although this falls below 50 percent, it is expected that the figure will rise in the subsequent quarters as additional releases are made.

Assembly Members' Allowance recorded GH¢ 91,000.00 against a budget of GH¢ 546,000.00, reflecting partial payment for the period under review.

No expenditure was recorded under Goods and Services Transfers, indicating a delay in fund disbursement for administrative and operational support.

Under the District Assemblies Common Fund (DACF), the Assembly received GH¢ 6,516,620.18 against a budgeted GH¢ 19,903,384.01, representing 32.74 percent performance. Despite the modest achievement, this category remains one of the main funding pillars of the Assembly.

DACF–MP recorded **GH¢ 810,723.58** out of **GH¢ 1,360,507.25**, reflecting **59.59 percent** performance—the highest among the major DACF components signifying consistent inflows from Members of Parliament's allocations.

The **DACF–PWD** component achieved **30.58 percent** performance, with **GH¢ 264,000.00** realized out of **GH¢ 863,218.39** budgeted.

No receipts were recorded under **DACF–RFG** as at August,2025 though funds are expected later in the year.

Among the other transfers, **GPSNP** achieved **37.36 percent** with **GH¢ 265,000.00** realized from the **GH¢ 709,270.92** budget. There were no releases recorded under **UNCDF** and **UNICEF–ISS**, which is likely due to pending donor disbursements.

In summary, while the overall revenue performance stands at **33.57 percent**, the consistent flow from IGF and DACF components provides a positive outlook for the remaining months. The trend from 2023 to date shows progressive growth in budgetary allocations, underscoring the Assembly's commitment to expanding its revenue base and improving fiscal sustainability.

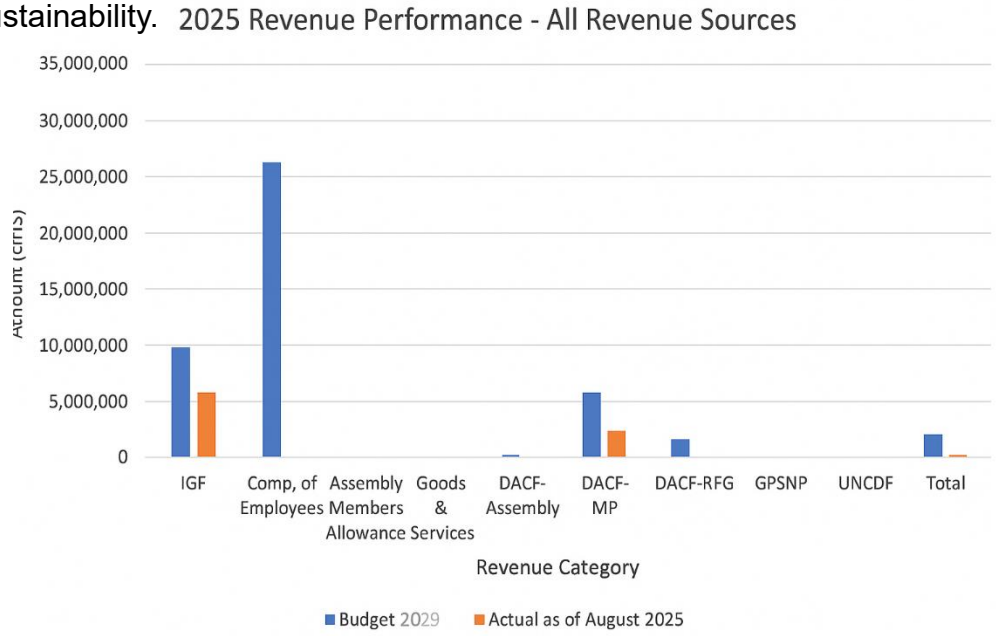


Fig. 2

Expenditure

Table 9: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	**2023**		**2024**		2025		**% Performance as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	
Compensation of Employees	4,332,315.00	3,376,777.40	5,057,984.93	5,057,984.23	8,010,183.00	2,950,491.18	36.83
Goods and Services	3,816,528.37	2,487,743.95	4,842,019.10	2,407,529.88	7,595,620.04	691,313.10	9.10
Assets	7,355,674.34	938,303.37	15,253,922.01	12,169,396.66	17,900,360.24	1,061,372.89	5.93
Sub-Total	**15,504,517.71**	**6,802,824.72**	**25,153,926.04**	**19,634,910.77**	**33,506,163.28**	**4,703,177.17**	**14.04**
Assembly members allowance	-	-	-	-	546,000.00	91,000.00	16.67
Total	**15,504,517.71**	**6,802,824.72**	**25,153,926.04**	**19,634,910.77**	**34,052,163.28**	**4,794,177.17**	**14.08**

Table 8

The table presents the expenditure performance for all Departments across all funding sources as of August, 2025 highlighting the budgeted figures, actual expenditures, and percentage performance.

Overall, the **total expenditure performance for** stands at **14.08 percent**, indicating that by August, less than a fifth of the total budgeted expenditure has been utilized.

Detailed Category Analysis

- **Compensation of Employees**
  The Compensation of Employees remains the most consistent expenditure item. Out of a budgeted **GH₵ 8,010,183.00**, an actual amount of **GH₵ 2,950,491.18** has been spent as of August, representing **36.83 percent** performance. This indicates regular payment of salaries and wages.

- **Goods and Services**

  This category recorded a budget of **GH¢ 7,595,620.04**, with actual expenditures amounting to **GH¢ 691,313.10** as of August,2025, a **9.10 percent** performance rate.

- **Assets**

  Expenditure on assets (capital projects) recorded a budget of **GH¢ 17,900,360.24**, with only **GH¢ 1,061,372.89** utilized, translating into a **5.93 percent** performance rate.

- **Assembly Members' Allowance**

  A total of **GH¢ 91,000.00** was spent out of a budgeted **GH¢ 546,000.00**, giving a **16.67 percent** performance rate.

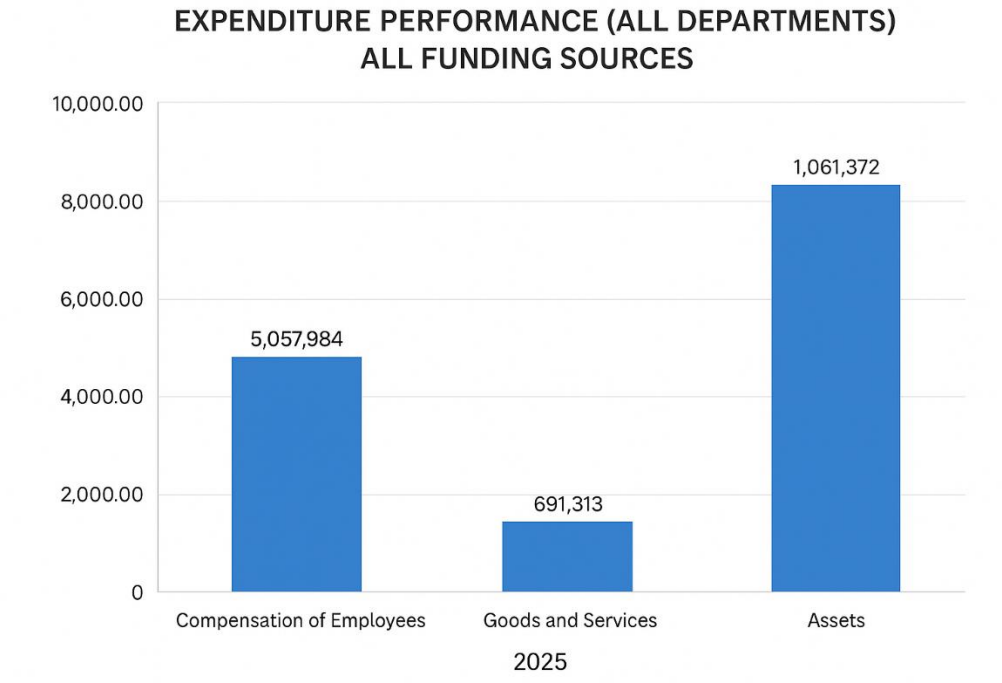


Fig. 3

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

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

Policy Outcome Indicators and Targets

Tabel 10: Policy Outcome Indicators and Targets

Outcome **Indicator**	**Outcome Indicator Description**	**Unit of Measurement**	**Previous year's performance (2024)**		**Current year's Actual Performance (2025)**	
			Target	**Actual**	**Target**	**Actuals as at August**
Number of Ordinary Assembly meetings held to promote political and administrative decentralization.	This indicator tracks the number of Ordinary Assembly meetings held to support the implementation of political and administrative decentralization, aimed at improving local governance and citizen participation.	Number of meetings	3	3	3	2
Increase in agricultural productivity measured by maize and rice yields	Measures the increase in maize and rice yields, differentiating between the yields from the Planting for Food and Jobs (PFJ) initiative and non-PFJ sources, to evaluate the effectiveness of agricultural programs aimed at enhancing food production.	Tons per hectare (maize yield - PFJ)	4	3.4	-	-
		Tons per hectare (maize yield - Non PFJ)	4	3.2	-	-
		Tons per hectare (rice yield - PFJ)	6	4.9	-	-
Number of classroom blocks constructed to ensure equitable access to education at all levels	Tracks the number of school buildings constructed to provide equitable access to education for students from diverse backgrounds at all levels, emphasizing inclusivity and accessibility for marginalized groups.	Number of schools buildings constructed	3	2	3	1
Increase access to Social Livelihood Intervention Programme	The indicator tracks the number of Persons with Disabilities (PWDs) and individuals benefiting from the LEAP program to assess the effectiveness of the Social Livelihood Intervention Programme in improving economic well-being and social inclusion for vulnerable groups.	Number of Persons with Disabilities (PWDs) assisted financially.	145	92	145	75
		Number of persons benefiting from the Livelihood Empowerment	700	453	700	429

		Against Poverty (LEAP) program.				

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

- The Finance Unit is responsible for the public financial management of the Assembly. It spearheads the resources mobilisation and management of the limited finances to enhance effective implementation of annual accounts as well as periodic financial records for accountability and transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans. This is to be achieve through strategic planning, collating departmental data, translating national medium-term programme into the District Assembly specific investment programmes and organizing in service training programmes for the staff of the Departments in budget preparation, financial man-

agement, dissemination of government financial policies and ensure effective monitoring and evaluation of all programmes and projects to promote Local Development.

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme manages the support functions for the Offinso North District Assembly. It's mainly responsible for coordinating activities of Departments and providing support services. The Sub-Programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The Organizational Unit responsible for delivering the Sub-Programme is Central Administration with a total staff strength of 47. Funding is mainly IGF, DACF, DACF-RFG, and GoG. The Departments of the Assembly and the general public are beneficiaries of the Sub-Programme. The Sub-Programme is challenged by inadequate logistics and other office accessories.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	2	3	3	3	3
	Number of meetings	4	3	4	4	4	4
	Committee meetings organize each year	3	2	3	3	3	3
	Number of management meetings organized each year	12	7	12	12	12	12

Procurement Plan Prepared	Annual Procurement Plan prepared by October 2022.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Revenue

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme's operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The Internal Audit Unit is authorized to spearhead the implementation of internal audit

control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The Sub-Programme is manned by fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and IGF, with beneficiaries being the Departments, allied institutions and the general public. The Sub-Programme in delivering its objectives is confronted with untimely releases of funds.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Financial report prepared	Number of financial reports prepared Annually	12	8	12	12	12	12
	Annual financial reports	1	0	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	4	2	3	3	3	3
	No. of training organised for Revenue collectors	3	2	3	3	3	3
Auditors report prepared annually	Quarterly report submitted	4	3	4	4	4	4
	Annual report submitted	1	0	1	1	1	1

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Recruitment of casual staff and capacity building for staff, Assembly members and Unit Committee members, with emphasis on improved services through direct service delivery in the Assembly.
- To strengthen leadership and capacity at the Units, Departments and the General Assembly.
- To develop and retain human resource capacity at the Units and Departments.

Budget Sub- Programme Description

The major services of the Human Resource Management Sub-Programme cover: development of human resource development, strategies and plans such as:

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

The staff involved in delivering the Sub-Programme is one (1) and the funding source is GoG, DACF, and DACF-RFG. The beneficiaries are the staff of Offinso North District Assembly and Unit Committee Members.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	P =0 NP. = 23	P = 0 NP. =17	P= 0 NP. =15	P=3 NP. =15	NP. =15	NP. =15
Departments integrated (by types)	Number of departments integrated (by types)	1	0	2	2	4	4
Capacity building for Decentralized Departments of District Assembly in PFM areas	Number of training workshops held	4	2	3	3	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review and develop new Training Needs of Staff and Assembly Members	4
Update, develop staff list and train staff of the Assembly	
Prepare IPPD, promotion list, and undertake HR planning	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme collates and harmonizes departmental plans and budgets reports and the review of annual action plan. It is manned by ten (10) officers comprising of five (5) Planning officers, four (4) Budget officers and one (1) Statistician. The sources of funds include IGF, DACF, and DACF-RFG etc. The main challenge in carrying out the Sub-Programme include: lack of collaboration with other decentralized Departments and non-adherence to rules and regulations.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	2	4	4	4	4
Quarterly financial reports of the Assembly	Number of financial reports prepared and submitted by the end of each year	4	3	4	4	4	4
Quarterly Monitoring and Evaluation of Assembly's	Number of Reports of monitoring	4	3	4	4	4	4
Programmes and Projects	Monitoring and evaluation reports prepared by the end of each year	4	3	4	4	4	4
Quarterly update of Revenue database	Number of updates of a data	4	3	4	4	4	4
Plans and Budgets Prepared	Annual Action plan prepared by end of October 2022	1	1	1	1	1	1

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
General Assembly meetings Held	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Subcommittees held	Number of sub-committees' meetings held	4	3	4	4	4	4
Executive Committee meetings held	Number of executive committee meetings held	4	2	4	4	4	4

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery Programme is one of the key programmes of the Assembly. The Programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three Sub-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. The Department, therefore, assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The key challenges facing the Sub-Programme include:

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Improved educational infrastructure and facilities	Number of classroom blocks completed	2	3	5	5	6	6
	Number of school furniture supplied	750	800	2000	2500	3000	3500
My First Day at School programme organized	Number of schools visited	30	27	35	40	45	50
Increase access to education	Number of students supported	100	85	100	100	100	100
Circuits supervisors trained on supervision	Number of circuits supervisors trained	6	4	6	6	6	6

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Sub-Programme seeks to:

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Percentage of PNC registrants seen within the first 48 hours after delivery	Percentage (PNC registrants seen within the first 48 hours after delivery/total deliveries*100)	95.4%	52.5%	90%	90%	90%	90%
HIV/AIDS sensitization programmes organized in communities	Number of communities sensitized	9	7	12	12	12	12
Roll back malaria programmes carried out through the district	Number of households supplied with mosquito nets	38,500	25,200	41,600	41,750	41,850	41,950

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To coordinate and promote social development programmes and policies to improve the welfare of people and communities in the District Assembly.
- Monitors the LEAP beneficiaries to ensure compliance with LEAP conditionality's which aims at promoting poverty alleviation and ensure income security among the vulnerable marginalized and the disadvantaged groups.
- Plans, initiates and coordinates community-based projects, supervision of day care centers and services for the rehabilitation of the physically challenged.

Budget Sub-Programme Description

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

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

The staffs involved in delivering the Sub-Programme are thirteen (13) and the funding source is GoG, DACF, IGF and DACF-RFG, with beneficiaries including all persons in the District Assembly especially the vulnerable. The challenges of the Sub-Programme include lack of suitable office accommodation, irregular release of funds and inadequate personnel and means of transport.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Monitor LEAP beneficiaries	No. of LEAP			610	1200	1500	
	Beneficiaries monitored			500	500	500	
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities s sensitized			13	20	25	
Day Care Centre Supervision	No. of Daycare centers supervised			12	30	30	

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all live birth in the District Assembly both Infant and Adult.
- To register all death that occurs and further organize to register all death that occurs in surrounding villages that are unreachable.
- To register all foetal death and further register all infant deaths cases in the Assembly.

Budget Sub-Programme Description

- The Registry has created friendlier outlet in the neighbouring villages as well as increased involvement and participation of influencers (religious, assembly members and cultural leaders) contributing to the rise in the birth registration. With regards to infant registration which is the purpose of our duties as a registrar and registration officers of the Assembly, we have achieved slightly below the target allocated to us for infant registration.
- The budgeted target of infant registration for the year 2025 is two thousand seven hundred and six (2706) representing a monthly target of two hundred and twenty-five (225). From January to August 2025 the number of infants registered is one thousand and fifty (1558) which represent about 58 percent target achieve.
- The Department has also organized large number of mass registration, community durbar to educate the people on the need to have a birth certificate. Community like Nkwankwaa, kobreso, Nkenkaasu, Akomadan Afrancho, Seseko and other villages has experience mass registration of infant and late birth. During the month of July, 2025, we organized our third (3rd) mass registration at Asuosu and kobreso and achieved almost a double monthly infant target of about (437) and we have continued till date. Despite this the month of September has also been declared as birth month, and massive registration is underway.
- With regards to death registration, the various cemetery is under way to be registered. Further dialogue has been organized with the Co-ordinating director

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025	As at August 2025	2026	2027	2028	2029
INFANT BIRTH REGISTRATION	Total registration of infant births	3321	2342	3113	2977	3275	3602	3962
LATE BIRTH REGISTRATION	Number of Adults/late registration	821	711	455	1200	1400	1600	1800
DEATH REGISTRATION	Number of death registration	42	44	53				
COMMUNITY DURBAR	Number of durbars organize in the district	4	3	5	10	12	10	
MASS REGISTRATION OF BIRTH	Number of mass registration organized	15	12	6	10	10	10	

Table 39: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc. The Department advises the Assembly on matters relating to works and assist in preparation of tender documents for civil works projects. They also facilitate the construction of public roads and drain and give advice on the construction, repair, maintenance and diversion or alteration of street. They provide assistance in the inspection of projects under the Assembly with other Departments and provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management,

technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1: Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Assembly's capital. The Physical/ Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and is tasked to manage all spatial programmes and policies of the Assembly. The Department executes programmes of the Spatial Panning Unit and the Parks and Gardens Unit, which combines to ensure sustainable human settlements whiles enhancing the quality of life in the various communities.

The Physical Planning Department at the MMDA shall: (a) Advise the District Assembly on national policies on physical planning, land use and development; (b) Coordinate activities and projects of Departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; (c) Prepare spatial plans as a

guide for the formulation of development policies and decisions in the Assembly and Physical Planning Department Operational Manual 11 (d) Identify problems concerning the development of land and its social, environmental and economic implications; (e) Advise on setting out approved plans for future development of land at the District level; (f) Advise on preparation of structure plans for towns and villages within the District; (g) Collaborate with the Survey and Mapping Division of Lands Commission in the performance of its functions; (h) Facilitate and participate in research and public education in planning and human settlement development in the District; (i) Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; (k) Assist to prepare a District Land-Use Plan to guide activities; (l) Advise on the conditions for the construction of public and private buildings and structures; (m) Assist to provide the layout for buildings for improved housing layout and settlement (n) Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly; (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition; (p) Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas; (q) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; (r) Advise on the acquisition of landed property in the public interest; and (s) Undertake street addressing and related Issues.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Preparation & Revision of Planning Schemes	No. of planning schemes approved at the statutory planning meetings by the end of each year	3	2	4	6	8	9
Streets Addressed and properties numbered	Number of Street Signs Posts mounted	28	41	50	70	90	110
	Number of properties numbered	290	178	350	450	550	650
	Number of parcels digitized	310	222	387	410	538	620
	Number of streets digitized	58	58	80	100	150	200
Spatial Planning Meetings convened	Number of Technical Sub-Committee meetings organized	5	8	12	12	12	12
	Number of Spatial Planning Committee meetings organized	9	7	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	3	6	8	10	12
	Number of Radio Programs Held	5	8	12	12	12	12
Development/ Planning permits considered and development sites monitored and inspected	Number of Development Permits Considered	22	18	60	80	100	120
	Number of Site Inspection Undertaken	30	27	70	90	110	130

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Programme Objectives

- To facilitate the provision of public infrastructure in the Offinso North District Assembly.
- To help carry out maintenance and repair works on public infrastructure in the Assembly.
- To liaise with the appropriate Department to repair, maintain and extend electricity to newly developed areas and communities that are not yet connected to the national grid.

Budget Sub –Programme Description

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

The Sub-Programme which mainly involves the various stakeholders in the Infrastructural sector (the Various Decentralized Departments and Units of the District Assembly; and the communities concerned) is to be funded mainly from the central administration with insignificant percentage of it coming from community support initiatives and some private developers with occasional interventions from the Member of Parliament.

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

3. Budget Sub – programme results Statement

Table 29: Budget Sub-Programme result statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Increase in access to electricity	% Increase in number of communities with electricity in the District	15%	11%	20%	30%	35%	40%
Public Assets Management Improved	% Increase in operations and maintenance (O&M) plans implemented by end of 2022.	25%	18%	30%	30%	38%	45%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2022	151	77	135	175	182	195

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Intensified strategies toward quality, cost and time control of capital projects awarded by the district private contractors as well as those carried out under direct labour	Drilling and Maintenance of Boreholes

Quality control of public infrastructure projects	Extension of Electricity at Selected Communities District-Wide
	Drilling and Maintenance of Boreholes
	Rehabilitation of feeder road district wide

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Sub-Programmes are Agricultural Services and Management, and Trade, Industry and Tourism Services.

The Agricultural Services and Management Sub-Programme seeks to:

- Provide agricultural extension services to farmers in the District Assembly;
- Promote soil and water conservation through the use of appropriate agricultural technology;
- Promote an effective and integrated water management;
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation; and
- Promote agro-processing and storage.

Trade, Industry and Tourism Sub-Programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District Assembly;
- 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; and
- Promote tourism in the District Assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improvement in district's agricultural productivity through value addition.
- Diversification of economy of the District Assembly via rural enterprising.
- Creation of an empowered and all-inclusive District Assembly especially the vulnerable via employment and job creation.
- To increase the number of rural MSEs that generates profit, growth and employment opportunities.

Budget Sub-Programme Description

The Trade and Industry Development Sub-Programme is to improve the livelihoods and income of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individual clients. It aims to facilitate access to rural finance and business development services. The Sub-Programme also seek to:

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from GEA, REP, EDAIF, REDF and other supporting institutions.

The Organizations/Units involved are the communities within the District Assembly, local business associations, stakeholders like Ministry of Agriculture, Social Welfare and Community Development, Financial Institutions,

The Sub-Programme is funded by GEA, REP, EDAIF, IFAD, District Assembly and other supporting institutions with beneficiaries including the clients of BAC, local business association, entrepreneurs. The total staff of three (3) with support from other stakeholders implements the Sub-Programme.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	as at August	2026	2027	2028	2029
Increase in number of MSEs that generate profit and growth	Number of businesses that have increased sales turnover	512	322	600	590	685	845
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	567	431	550	620	750	960
Creation of jobs and employment opportunities	Number of jobs created	765	732	800	975	1240	1490

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme 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 the Sub-Programme will involve the Departmental Units i.e., Crops, Extension, Animals, Veterinary, Women in Agricultural Development Unit and Policy Planning and Statistics Units. Close collaboration with other sectors such as the Business Advisory Centre (BAC), CSIR-CRI/SRI, COCOBOD, Irrigation Development Authority (GIDA), Farmer Based Organizations (FBOs), Agro Input Dealers, Non-governmental Organizations (NGOs) with interest in Agriculture and sustainable environment, the Ghana National Fire Service, Departments of Education and Health would be formed.

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

Key challenges to the delivery of the Sub-Programme of the Department of Agriculture include the following;

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Increase output of maize, Rice in the district	Percentage increase in yield per acre	45%	38%	70%	70%	77%	
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	8%	5%	10%	10%	10%	
Provision of adequate extension services	Increase number of coverage of extension services/15,000 contacts farmers	65%	30,000	30,000	30,000	30,000.00	
Promote Climate Smart Agriculture Practices	Percentage Increase in awareness on soil & environmental management	70%	29%	75%	79%	83%	
Increase income of farmers	Percentage increase in cashew plantations in the district	70%	65%	75%	80%	85%	

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Increase output of Rice, maize in the district through demonstrations.	
Increase output of Tomato, cassava	
Provision of adequate & effective extension services	
Promote Climate Smart & Conservation Agriculture Practices	
Increase income of the farmers and rural development through cashew production	
Staff development through capacity building	NGOs
Identify, sensitize and form the value chain actors for major food crops	NGOs, MAG,
Reduction in Postharvest Losses	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme seeks to:

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

- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the District Assembly.

The Organizational Unit involved in carrying out the Sub-Programme is the Environmental Health Unit. In all, a total staff strength of ten (10) officers will deliver the Sub-Programme. The beneficiaries are Departments, school children and the general public. Funding for the Sub-Programme will be IGF, GOG, DACF, DACF-RFG, and donor support funds.

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

Budget Sub-Programme Results Statement

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
			as at August	2026	2027	2028	2029
Food safety	Medical screening for food vendors	1,655	1,422	1,800	1,850	2,000	2,500
Desilting of gutters	Desilting of silt and debris in public drains	3	2	6	5	8	10
Cleanup exercise	Organizing cleanup exercise in the district	5	3	8	12	15	20
Solid waste management in the district	Evacuation of solid waste in the district	2	1	7	12	16	20
Market sanitation	To maintain hygiene standards in all markets in the district	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Sanitation improvement package
Liquid waste management	Construction of 10-Seater WC
Solid waste management	Evacuation of five (5) refuse dumps

SUB-PROGRAMME 6.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment.
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the District Assembly.

Budget Sub-Programme Description

Disaster Prevention and Management Sub-Programme is responsible for managing disaster by coordinating the resources of government institutions and developing 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 Assembly. To mobilize and create employment avenue for youth and unemployed and equip them with the necessary technical know- how, enhancing their potentials in various economic activities. The Organization/Units involve are the communities within the District Assembly, Disaster Volunteer Groups (DVGs), The local based organizations, Stakeholders within the Assembly like Environmental Department, Ministry of Agriculture, Social Welfare, Zoomlion Agency, Ministry of Health, Town and Country Planning Department and Ghana Fire Service.

The Sub-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. This will benefit the communities all over the District Assembly and the county as a whole making city and communities' resilient.

The Sub-Programme is implemented with a total staff of (13) thirteen with the support of ten (10) members of the VDG and other stake holders in the District Assembly.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Effect of disasters Reduced	No. of education programmes in communities in each year.	11	8	18	20	25	30
Hazard situations in the district identified	% increase in hazard situation awareness by end of 2025	15%	12%	32%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2025	17	13	22	25	30	35

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reducing the effect of disasters	
Identify Hazard situations in the district	

Equipping societies to all aspects of disaster	

PART C: FINANCIAL INFORMATION

FDU 2024

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: Offinso North District Assembly											
Funding Source: DACF/DPAT											
Approved Budget:											
S/N	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	0318008	Complete Construction. of the first floor of 1 No. 2 Stry 12-Unit Clrm Blk For Wiafe Akenten at Afrancho	Super Marcus Enterprise	90	318,631.00	56,794.65	321,836.35	321,836.35			
2.	0218297	Complete Construction of 1No.3-Classroom Block for Presby JHS. at Akomadan	F.A Raman Enterprise Ltd	75	368,378.33	0.00	368,378.33	368,378.33			
3.	0200106	Complete Construction of 1No.3-Unit Classroom Block at Nkenkaa	Alcobeta Co. Ltd.	85	368,378.33	47,500.00	320,878.33	320,878.33			

		su SDA School									

Proposed Projects for The MTEF (2026-2029) – New Projects

S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1	Construct 1 No. 20-bedroom self-contained compound house for HoDs and Unit Heads	The project seeks to provide adequate residential accommodation for Heads of Departments and Unit Heads to enhance staff retention, improve supervision, and ensure effective service delivery.	DACF	2,000,000	The General Assembly approved the 2026–2029 MTDP on 31st October . Therefore, the project is yet to be prepared for implementation.
2	Construct and furnish 2 No. CHPS Compounds	Construction and furnishing of two Community-based Health Planning and Services (CHPS) compounds to improve access to quality primary healthcare and maternal services in underserved communities.	DACF	12,000,000	Same as above
3	Construct and furnish 1 No. KG Block with Ancillary Facilities	Construction of a fully furnished kindergarten block with office, store, toilet, and playground facilities to promote early childhood education in the district.	DACF	3,600,000	Same as above
4	Construct and furnish 1 No. 6-Unit Primary School Block with Ancillary Facilities	Construction of a six-unit classroom block with headteacher's office, store, and toilet facilities to expand access to basic education and improve learning conditions.	DACF	5,400,000	Same as above

5	Construct and furnish 1 No. 50-Seater ICT Laboratory	Construction of a modern ICT laboratory equipped with computers, furniture, and internet facilities to enhance ICT teaching and digital literacy in basic schools.	DACF	10,000,000	Same as above
6	Construct and furnish 2 No. CHPS Compounds (MP)	Construction of two additional CHPS compounds under the MP's Common Fund to strengthen community-level healthcare delivery and reduce travel distance to health centers.	DACF	12,000,000	Same as above
7	Construct and furnish 1 No. 3-Unit JHS Classroom Block with Ancillary Facilities	Construction of a three-unit Junior High School block with office, store, and toilet facilities to improve access to quality secondary-level education.	DACF	5,400,000	Same as above
8	Construct 4 No. 3-Unit Pavilions	Erection of four three-unit open pavilions in selected communities to provide temporary but conducive learning environments while awaiting permanent school structures.	DACF	4,000,000	Same as above
9	Construct and furnish 1 No. 3-Unit JHS Classroom Block with Ancillary Facilities (MP)	Similar to S/N 7, this project aims to enhance access to Junior High School education through the MP's Common Fund initiative.	DACF	5,400,000	Same as above
10	Construct 3 No. Pavilions for Selected Schools (MP)	Construction of three pavilions in selected schools under the MP's Fund to support access to basic education in communities with inadequate classroom infrastructure.	DACF	1,200,000	Same as above

11	Drill 10 No. Boreholes for Selected Communities	Drilling and mechanization of ten boreholes to provide safe and sustainable drinking water for selected rural and peri-urban communities.	DACF	1,000,000	Same as above
12	Construct 1 No. 12-Seater WC Toilet Facility	Construction of a 12-seater modern water closet toilet facility to improve sanitation and hygiene in a selected community.	DACF	4,000,000	Same as above
13	Construct 2 No. 10-Unit Toilet Facilities in Selected Communities (MP)	Construction of two 10-seater toilet facilities under the MP's Fund to address open defecation and promote environmental sanitation.	DACF	2,800,000	Same as above
14	Drill 5 No. Boreholes for Selected Communities (MP)	Provision of five boreholes in selected communities under the MP's Fund to increase access to potable water.	DACF	2,000,000	Same as above
15	Construct 1 No. 24-Hour Market	Construction of a modern 24-hour market complex with lockable stores, stalls, and lighting systems to promote trade and improve local economic activities.	DACF	30,000,000	Same as above
16	Redevelop Akumadan Market and Rehabilitate Satellite Markets	Redevelopment of the Akumadan central market and rehabilitation of satellite markets to enhance trading conditions, safety, and hygiene standards.	DACF	20,000,000	Same as above
17	Construct Market Sheds for Selected Markets (MP)	Construction of additional market sheds under the MP's Fund to provide shelter for traders and boost economic activities in local markets.	DACF	60,000	Same as above

18	Reshape and Improve the Condition of Selected Roads (MP)	Grading, reshaping, and minor spot improvements on selected feeder and community roads to enhance accessibility and support rural mobility.	DACF	60,000	Same as above
19	Construct Drains and Culverts in Selected Communities (MP)	Construction of concrete drains and culverts to control flooding, improve stormwater management, and protect road infrastructure.	DACF	80,000	Same as above
20	Extend Electricity to Unserved Suburbs in 4 Communities	Extension of low-tension electricity lines to unserved areas in four communities to promote rural electrification and improve living standards.	DACF	200,000	Same as above

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

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	7,783,101		
130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,858,738	0		
150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,872		
210102	210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,820,110		
230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	9,514		
290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	148,929		
300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	282,220		
300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	12,452,713		
360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000		
370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	34,000		
370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,231,031		
410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,059,061		
420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,301		
520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,205,327		
530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,980,363		
550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	278,866		
560302	560302 - 16.9 prvd legal identity for all, including bth registration	0	5,951		
640101	640101 - Improve human capital development and management	0	354,378		
	Grand Total ¢	**45,858,738**	**45,858,738**	**0**	**0.00**

Revenue Item		*Projected 2026*	*Approved and or Revised Budget 2025*	*Actual Collection 2025*	*Variance*
271 02 00 001 26		**45,858,738.00**	**0.00**	**0.00**	**0.00**
Finance, ,					
Objective 130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001	Rates				
Development Levy		147,500.00	0.00	0.00	0.00
1412022	Property Rate	140,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	3,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,500.00	0.00	0.00	0.00
Output 0002	Lands & Royalties				
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
Output 0003	Rent of Land, Building & Houses				
Development Levy		47,500.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415017	Parks	2,500.00	0.00	0.00	0.00
1415041	Housing Rent	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
Output 0004	Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		363,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	110,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	49,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,550.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155	Registration fee	4,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	3,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,350.00	0.00	0.00	0.00
Output	0005 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Domestic Non Governmental Agencies		44,778,838.00	0.00	0.00	0.00
1321001	Non Governmental Agencies	44,778,838.00	0.00	0.00	0.00
Official Liquidation Fees		217,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,900.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423072	Service Fee	10,600.00	0.00	0.00	0.00
1423078	Business registration	22,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,500.00	0.00	0.00	0.00
1423532	Tractor Services	8,000.00	0.00	0.00	0.00
Output	0006 Fines				
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
	Grand Total	45,858,738.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Offinso North District - Akomadan	0	0	0	45,858,738	45,936,569	46,317,325
Management and Administration	0	0	0	5,870,339	5,913,910	5,929,043
SP1.1: General Administration	0	0	0	4,092,107	4,123,438	4,133,029
21 Compensation of employees [GFS]	*0*	*0*	*0*	*3,133,046*	*3,164,377*	*3,164,377*
211 Child Education Grant (Foreign Mission)	0	0	0	3,106,046	3,137,107	3,137,107
21110 Established Post	0	0	0	2,350,046	2,373,547	2,373,547
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	556,000	561,560	561,560
212 Imputed Social Contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Gratuity	0	0	0	27,000	27,270	27,270
22 Use of goods and services	*0*	*0*	*0*	*805,261*	*805,261*	*813,314*
221 Vehicle Registration	0	0	0	805,261	805,261	813,314
22101 Value Books	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	38,500	38,500	38,885
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	445,704	445,704	450,161
22107 Training, Seminar and Conference Cost	0	0	0	197,557	197,557	199,532
22109 Special Services	0	0	0	41,000	41,000	41,410
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	*0*	*0*	*0*	*23,500*	*23,500*	*23,735*
282 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
28210 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	*0*	*0*	*0*	*130,300*	*130,300*	*131,603*
311 WIP - Laboratories	0	0	0	130,300	130,300	131,603
31122 Sports Equipment	0	0	0	130,300	130,300	131,603
SP1.2: Finance and Revenue Mobilization	0	0	0	598,923	604,009	604,912
21 Compensation of employees [GFS]	*0*	*0*	*0*	*508,622*	*513,708*	*513,708*
211 Child Education Grant (Foreign Mission)	0	0	0	508,622	513,708	513,708
21110 Established Post	0	0	0	508,622	513,708	513,708
22 Use of goods and services	*0*	*0*	*0*	*90,301*	*90,301*	*91,204*
221 Vehicle Registration	0	0	0	90,301	90,301	91,204
22101 Value Books	0	0	0	43,000	43,000	43,430
22105 Vehicle Registration	0	0	0	8,279	8,279	8,362
22107 Training, Seminar and Conference Cost	0	0	0	2,822	2,822	2,850
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	824,931	832,085	833,180
21 Compensation of employees [GFS]	*0*	*0*	*0*	*715,416*	*722,570*	*722,570*
211 Child Education Grant (Foreign Mission)	0	0	0	715,416	722,570	722,570
21110 Established Post	0	0	0	715,416	722,570	722,570
22 Use of goods and services	*0*	*0*	*0*	*109,514*	*109,514*	*110,610*
221 Vehicle Registration	0	0	0	109,514	109,514	110,610
22105 Vehicle Registration	0	0	0	104,386	104,386	105,429
22107 Training, Seminar and Conference Cost	0	0	0	5,129	5,129	5,180

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
SP1.5: Human Resource Management	0	0	0	354,378	354,378	357,922
22 Use of goods and services	*0*	*0*	*0*	*354,378*	*354,378*	*357,922*
221 Vehicle Registration	0	0	0	354,378	354,378	357,922
22101 Value Books	0	0	0	189,864	189,864	191,763
22105 Vehicle Registration	0	0	0	4,386	4,386	4,429
22107 Training, Seminar and Conference Cost	0	0	0	160,129	160,129	161,730
Social Services Delivery	0	0	0	32,948,418	32,963,653	33,277,902
SP2.1 Education, youth & Sports Services	0	0	0	11,205,327	11,205,327	11,317,380
22 Use of goods and services	*0*	*0*	*0*	*30,500*	*30,500*	*30,805*
221 Vehicle Registration	0	0	0	30,500	30,500	30,805
22101 Value Books	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	*0*	*0*	*0*	*150,000*	*150,000*	*151,500*
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	*0*	*0*	*0*	*11,024,827*	*11,024,827*	*11,135,075*
311 WIP - Laboratories	0	0	0	11,024,827	11,024,827	11,135,075
31111 Hostels	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	7,360,481	7,360,481	7,434,085
31131 Fuel Tanks	0	0	0	3,314,347	3,314,347	3,347,490
SP2.2 Public Health Services and Management	0	0	0	2,601,487	2,601,487	2,627,502
22 Use of goods and services	*0*	*0*	*0*	*340,268*	*340,268*	*343,670*
221 Vehicle Registration	0	0	0	340,268	340,268	343,670
22105 Vehicle Registration	0	0	0	95,045	95,045	95,996
22107 Training, Seminar and Conference Cost	0	0	0	245,222	245,222	247,674
31 Non Financial Assets	*0*	*0*	*0*	*2,261,219*	*2,261,219*	*2,283,831*
311 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
31112 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
SP2.3 Social Welfare and Community Development	0	0	0	16,259,897	16,264,576	16,422,496
21 Compensation of employees [GFS]	*0*	*0*	*0*	*467,852*	*472,531*	*472,531*
211 Child Education Grant (Foreign Mission)	0	0	0	467,852	472,531	472,531
21110 Established Post	0	0	0	467,852	472,531	472,531
22 Use of goods and services	*0*	*0*	*0*	*914,130*	*914,130*	*923,271*
221 Vehicle Registration	0	0	0	914,130	914,130	923,271
22101 Value Books	0	0	0	456,189	456,189	460,751
22105 Vehicle Registration	0	0	0	178,717	178,717	180,504
22107 Training, Seminar and Conference Cost	0	0	0	234,225	234,225	236,567
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	*0*	*0*	*0*	*191,512*	*191,512*	*193,427*
282 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
28210 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
31 Non Financial Assets	0	0	0	14,686,403	14,686,403	14,833,267
311 WIP - Laboratories	0	0	0	14,686,403	14,686,403	14,833,267
31111 Hostels	0	0	0	1,018,037	1,018,037	1,028,217
31113 Perimeter Protection/ Fence	0	0	0	9,247,379	9,247,379	9,339,852
31131 Fuel Tanks	0	0	0	4,420,988	4,420,988	4,465,198
SP2.4 Birth and Death Registration Services	0	0	0	1,743,893	1,746,293	1,761,332
21 Compensation of employees [GFS]	0	0	0	240,034	242,434	242,434
211 Child Education Grant (Foreign Mission)	0	0	0	240,034	242,434	242,434
21110 Established Post	0	0	0	240,034	242,434	242,434
22 Use of goods and services	0	0	0	1,503,359	1,503,359	1,518,393
221 Vehicle Registration	0	0	0	1,503,359	1,503,359	1,518,393
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	1,338,208	1,338,208	1,351,590
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	4,307	4,307	4,351
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	1,644	1,644	1,660
22109 Special Services	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	500	500	505
272 Social Assistance Benefits in Cash	0	0	0	500	500	505
27211 Social Assistance Benefits in Cash	0	0	0	500	500	505
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,137,814	1,145,970	1,149,192
21 Compensation of employees [GFS]	0	0	0	815,612	823,768	823,768
211 Child Education Grant (Foreign Mission)	0	0	0	815,612	823,768	823,768
21110 Established Post	0	0	0	815,612	823,768	823,768
22 Use of goods and services	0	0	0	102,202	102,202	103,224
221 Vehicle Registration	0	0	0	102,202	102,202	103,224
22105 Vehicle Registration	0	0	0	16,558	16,558	16,724
22107 Training, Seminar and Conference Cost	0	0	0	85,644	85,644	86,500
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	5,089,201	5,095,898	5,140,093
SP3.1 Physical and Spatial Planning Development	0	0	0	384,718	387,075	388,565
21 Compensation of employees [GFS]	0	0	0	235,789	238,146	238,146
211 Child Education Grant (Foreign Mission)	0	0	0	235,789	238,146	238,146
21110 Established Post	0	0	0	235,789	238,146	238,146
22 Use of goods and services	0	0	0	148,929	148,929	150,418
221 Vehicle Registration	0	0	0	148,929	148,929	150,418
22105 Vehicle Registration	0	0	0	141,279	141,279	142,692
22107 Training, Seminar and Conference Cost	0	0	0	7,650	7,650	7,726
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,704,483	4,708,823	4,751,528

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
21 Compensation of employees [GFS]	*0*	*0*	*0*	*433,909*	*438,248*	*438,248*
211 Child Education Grant (Foreign Mission)	0	0	0	433,909	438,248	438,248
21110 Established Post	0	0	0	433,909	438,248	438,248
22 Use of goods and services	*0*	*0*	*0*	*39,544*	*39,544*	*39,939*
221 Vehicle Registration	0	0	0	39,544	39,544	39,939
22105 Vehicle Registration	0	0	0	18,164	18,164	18,346
22106 Maintenance of Office Equipment	0	0	0	9,300	9,300	9,393
22107 Training, Seminar and Conference Cost	0	0	0	12,079	12,079	12,200
31 Non Financial Assets	*0*	*0*	*0*	*4,231,031*	*4,231,031*	*4,273,341*
311 WIP - Laboratories	0	0	0	4,231,031	4,231,031	4,273,341
31111 Hostels	0	0	0	900,000	900,000	909,000
31112 WIP - Laboratories	0	0	0	1,400,000	1,400,000	1,414,000
31113 Perimeter Protection/ Fence	0	0	0	731,031	731,031	738,341
31131 Fuel Tanks	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development	**0**	**0**	**0**	**1,796,779**	**1,809,108**	**1,814,747**
SP4.1 Trade, Tourism and Industrial Development	**0**	**0**	**0**	**2,872**	**2,872**	**2,900**
22 Use of goods and services	*0*	*0*	*0*	*2,872*	*2,872*	*2,900*
221 Vehicle Registration	0	0	0	2,872	2,872	2,900
22105 Vehicle Registration	0	0	0	2,872	2,872	2,900
SP4.2 Agricultural Services and Management	**0**	**0**	**0**	**1,793,908**	**1,806,236**	**1,811,847**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,232,821*	*1,245,149*	*1,245,149*
211 Child Education Grant (Foreign Mission)	0	0	0	1,232,821	1,245,149	1,245,149
21110 Established Post	0	0	0	1,232,821	1,245,149	1,245,149
22 Use of goods and services	*0*	*0*	*0*	*561,086*	*561,086*	*566,697*
221 Vehicle Registration	0	0	0	561,086	561,086	566,697
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	115,179	115,179	116,331
22107 Training, Seminar and Conference Cost	0	0	0	83,687	83,687	84,524
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	82,220	82,220	83,042
Environmental and Sanitation Management	**0**	**0**	**0**	**154,000**	**154,000**	**155,540**
SP5.1 Disaster Prevention and Management	**0**	**0**	**0**	**154,000**	**154,000**	**155,540**
22 Use of goods and services	*0*	*0*	*0*	*154,000*	*154,000*	*155,540*
221 Vehicle Registration	0	0	0	154,000	154,000	155,540
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	2,872	2,872	2,900
22107 Training, Seminar and Conference Cost	0	0	0	41,129	41,129	41,540
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	***0***	***0***	***0***	***45,858,738***	***45,936,569***	***46,317,325***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,546,101
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

					Compensation of employees [GFS]	***7,546,101***
Objective	000000	*Compensation of Employees*				***7,546,101***
Program	91001	*Management and Administration*				***4,120,084***
Sub-Program	91001001	*SP1.1: General Administration*				***2,896,046***
Operation	000000		0.0	0.0	0.0	***2,896,046***
		Child Education Grant (Foreign Mission)				**2,896,046**
	2111001	Established Post				**2,350,046**
	2111248	Special Allowance/Honorarium				**546,000**
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***508,622***
Operation	000000		0.0	0.0	0.0	***508,622***
		Child Education Grant (Foreign Mission)				**508,622**
	2111001	Established Post				**508,622**
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***715,416***
Operation	000000		0.0	0.0	0.0	***715,416***
		Child Education Grant (Foreign Mission)				**715,416**
	2111001	Established Post				**715,416**
Program	91006	*Social Services Delivery*				***1,523,498***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***467,852***
Operation	000000		0.0	0.0	0.0	***467,852***
		Child Education Grant (Foreign Mission)				**467,852**
	2111001	Established Post				**467,852**
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***240,034***
Operation	000000		0.0	0.0	0.0	***240,034***
		Child Education Grant (Foreign Mission)				**240,034**
	2111001	Established Post				**240,034**
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***815,612***
Operation	000000		0.0	0.0	0.0	***815,612***
		Child Education Grant (Foreign Mission)				**815,612**
	2111001	Established Post				**815,612**
Program	91007	*Infrastructure Delivery and Management*				***669,698***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***235,789***
Operation	000000		0.0	0.0	0.0	***235,789***
		Child Education Grant (Foreign Mission)				**235,789**
	2111001	Established Post				**235,789**

Sub-Program	91007002	***SP3.2 Public Works, Rural Housing and Water Management***				***433,909***
Operation	000000		0.0	0.0	0.0	***433,909***
		Child Education Grant (Foreign Mission)				**433,909**
		2111001 Established Post				**433,909**
Program	91008	***Economic Development***				***1,232,821***
Sub-Program	91008002	***SP4.2 Agricultural Services and Management***				***1,232,821***
Operation	000000		0.0	0.0	0.0	***1,232,821***
		Child Education Grant (Foreign Mission)				**1,232,821**
		2111001 Established Post				**1,232,821**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	646,827
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS] ***237,000***

Objective 000000 ***Compensation of Employees*** ***237,000***

Program 91001 ***Management and Administration*** ***237,000***

Sub-Program 91001001 ***SP1.1: General Administration*** ***237,000***

Operation 000000 0.0 0.0 0.0 ***237,000***

Child Education Grant (Foreign Mission)		210,000
2111102	Monthly Paid and Casual Labour	200,000
2111243	Transfer Grants	4,000
2111248	Special Allowance/Honorarium	6,000
Imputed Social Contributions [GFS]		27,000
2121001	13 Percent SSF Contribution	27,000

Use of goods and services ***356,027***

Objective 410102 ***410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*** ***356,027***

Program 91001 ***Management and Administration*** ***356,027***

Sub-Program 91001001 ***SP1.1: General Administration*** ***356,027***

Operation 910101 ***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*** 1.0 1.0 1.0 ***251,230***

Vehicle Registration		251,230
2210201	Electricity charges	25,000
2210202	Water	10,000
2210203	Telecommunications	3,000
2210204	Postal Charges	500
2210404	Hotel Accommodations	5,000
2210502	Maintenance and Repairs - Official Vehicles	114,000
2210503	Fuel and Lubricants - Official Vehicles	44,362
2210509	Other Travel and Transportation	20,250
2210510	Other Night Allowances	18,618
2210706	Library and Subscription	500
2210708	Refreshments	5,000
2211202	Refurbishment Contingency	5,000

Operation 910102 ***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*** 1.0 1.0 1.0 ***47,500***

Vehicle Registration		47,500
2210101	Printed Material and Stationery	17,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210104	Medical Supplies	500

Operation 910104 ***910104 - INFORMATION, EDUCATION AND COMMUNICATION*** 1.0 1.0 1.0 ***900***

Vehicle Registration		900
2210711	Public Education and Sensitization	900

Operation 910109 ***910109 - Supervision and cordination*** 1.0 1.0 1.0 ***25,397***

Vehicle Registration		25,397
2210709	Seminars/Conferences/Workshops - Domestic	25,397

Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*31,000*
	Vehicle Registration					31,000
	2210103	Refreshment Items				15,000
	2210114	Rations				10,000
	2210909	Operational Enhancement Expenses				6,000
					Other expense	*23,500*
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*23,500*
Program	91001	*Management and Administration*				*23,500*
Sub-Program	91001001	*SP1.1: General Administration*				*23,500*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,500*
	Dividend Paid By SOEs					20,500
	2821007	Court Expenses				500
	2821009	Donations				20,000
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*3,000*
	Dividend Paid By SOEs					3,000
	2821009	Donations				3,000
					Non Financial Assets	*30,300*
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*30,300*
Program	91001	*Management and Administration*				*30,300*
Sub-Program	91001001	*SP1.1: General Administration*				*30,300*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*30,300*
	WIP - Laboratories					30,300
	3112211	Office Equipment				30,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	649,234
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***549,234***
Objective	410102	***410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce***				***549,234***
Program	91001	***Management and Administration***				***549,234***
Sub-Program	91001001	***SP1.1: General Administration***				***449,234***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***131,000***
		Vehicle Registration				**131,000**
	2210502	Maintenance and Repairs - Official Vehicles				**70,000**
	2210509	Other Travel and Transportation				**61,000**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***165,760***
		Vehicle Registration				**165,760**
	2210709	Seminars/Conferences/Workshops - Domestic				**165,760**
Operation	910110	***910110 - PROTOCOL SERVICES***	1.0	1.0	1.0	***152,474***
		Vehicle Registration				**152,474**
	2210509	Other Travel and Transportation				**117,474**
	2210902	Official Celebrations				**35,000**
Sub-Program	91001003	***SP1.3: Planning, Budgeting, Coordination and Statistics***				***100,000***
Operation	911201	***911201 - Budget preparation and Coordination***	1.0	1.0	1.0	***100,000***
		Vehicle Registration				**100,000**
	2210509	Other Travel and Transportation				**100,000**
		Non Financial Assets				***100,000***
Objective	410102	***410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce***				***100,000***
Program	91001	***Management and Administration***				***100,000***
Sub-Program	91001001	***SP1.1: General Administration***				***100,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***100,000***
		WIP - Laboratories				**100,000**
	3112211	Office Equipment				**100,000**
		Total Cost Centre				***8,842,162***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	90,301
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2710200001	Offinso North District - Akomadan_Finance___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***90,301***
Objective	420101	***420101 - 16.6 Dev. effect. acctable & transparent insts at all levels***				***90,301***
Program	91001	***Management and Administration***				***90,301***
Sub-Program	91001002	***SP1.2: Finance and Revenue Mobilization***				***90,301***
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***3,000***
		Vehicle Registration				**3,000**
	2210101	Printed Material and Stationery				**3,000**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***2,822***
		Vehicle Registration				**2,822**
	2210709	Seminars/Conferences/Workshops - Domestic				**2,822**
Operation	911301	***911301 - Treasury and accounting activities***	1.0	1.0	1.0	***9,479***
		Vehicle Registration				**9,479**
	2210503	Fuel and Lubricants - Official Vehicles				**4,929**
	2210509	Other Travel and Transportation				**2,250**
	2210510	Other Night Allowances				**1,100**
	2211101	Bank Charges				**1,200**
Operation	911303	***911303 - Revenue collection and management***	1.0	1.0	1.0	***75,000***
		Vehicle Registration				**75,000**
	2210122	Value Books				**40,000**
	2210806	Local Consultants Commission (Individuals)				**35,000**
					Total Cost Centre	***90,301***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	500
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

					Use of goods and services	*500*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*500*
Program	91006	*Social Services Delivery*				*500*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*500*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*500*

Vehicle Registration	500
2210118 Sports, Recreational and Cultural Materials	500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

					Other expense	*150,000*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*150,000*
Program	91006	*Social Services Delivery*				*150,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*150,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*150,000*

Dividend Paid By SOEs	150,000
2821019 Scholarship and Bursaries	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	5,550,961
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***30,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***30,000***
Program	91006	*Social Services Delivery*				***30,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***30,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***30,000***

Vehicle Registration		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

		Non Financial Assets				***5,520,961***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***5,520,961***
Program	91006	*Social Services Delivery*				***5,520,961***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***5,520,961***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***5,520,961***

WIP - Laboratories		5,520,961
3111153	WIP - Bungalows/Flat	350,000
3111205	School Buildings	2,410,481
3111256	WIP - School Buildings	350,000
3113108	Furniture and Fittings	2,410,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	5,503,866
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				***5,503,866***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***5,503,866***
Program	91006	*Social Services Delivery*				***5,503,866***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***5,503,866***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***5,503,866***

WIP - Laboratories		5,503,866
3111205	School Buildings	4,600,000
3113108	Furniture and Fittings	903,866

Total Cost Centre	***11,205,327***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	31,902
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***31,402***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***31,402***
Program	91006	*Social Services Delivery*				***31,402***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***9,200***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***9,200***
Vehicle Registration						**9,200**
	2210301	Cleaning Materials				**8,000**
	2210616	Maintenance of Public Sanitary Facilities				**1,200**
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***22,202***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***16,558***
Vehicle Registration						**16,558**
	2210503	Fuel and Lubricants - Official Vehicles				**9,858**
	2210509	Other Travel and Transportation				**4,500**
	2210510	Other Night Allowances				**2,200**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,644***
Vehicle Registration						**5,644**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,644**
Social benefits [GFS]						***500***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***500***
Program	91006	*Social Services Delivery*				***500***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***500***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***500***
Social Assistance Benefits in Cash						**500**
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				**500**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	1,788,208
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***1,568,208***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***1,568,208***
Program	91006	*Social Services Delivery*				***1,568,208***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***1,488,208***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***1,488,208***
		Vehicle Registration				**1,488,208**
	2210120	Purchase of Petty Tools/Implements				**70,000**
	2210205	Sanitation Charges				**1,338,208**
	2210902	Official Celebrations				**80,000**
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***80,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***80,000***
		Vehicle Registration				**80,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**80,000**
Non Financial Assets						***220,000***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***220,000***
Program	91006	*Social Services Delivery*				***220,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***220,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***220,000***
		WIP - Laboratories				**220,000**
	3111319	Containers / Bins				**120,000**
	3112101	Motor Vehicle				**100,000**
		Total Cost Centre				***1,820,110***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,601,487
Function Code	70731	General hospital services (IS)	
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***340,268***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***340,268***
Program	91006	*Social Services Delivery*				***340,268***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***340,268***
Operation	910502	*910502 - Clinical services*	1.0	1.0	1.0	***340,268***

Vehicle Registration		340,268
2210509	Other Travel and Transportation	95,045
2210709	Seminars/Conferences/Workshops - Domestic	141,006
2210711	Public Education and Sensitization	104,216

Non Financial Assets						***2,261,219***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,261,219***
Program	91006	*Social Services Delivery*				***2,261,219***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***2,261,219***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,261,219***

WIP - Laboratories		2,261,219
3111207	Health Centres	2,261,219

Total Cost Centre	***2,601,487***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	12,845
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***12,845***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***12,845***
Program	91008	*Economic Development*				***12,845***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***12,845***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***12,845***

Vehicle Registration		12,845
2210509	Other Travel and Transportation	6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,845

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,001
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***10,001***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***10,001***
Program	91008	*Economic Development*				***10,001***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***10,001***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,179***

Vehicle Registration		7,179
2210503	Fuel and Lubricants - Official Vehicles	4,929
2210509	Other Travel and Transportation	2,250

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***2,822***

Vehicle Registration		2,822
2210709	Seminars/Conferences/Workshops - Domestic	2,822

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	140,000
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***140,000***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***140,000***
Program	91008	*Economic Development*				***140,000***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***140,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***60,000***
Vehicle Registration						**60,000**
2210509	Other Travel and Transportation					**60,000**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***80,000***
Vehicle Registration						**80,000**
2210902	Official Celebrations					**80,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	398,240
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***398,240***
Objective	300101	*300101 - 2.a Inc. invest. to enhance agric. productive capacity*				***282,220***
Program	91008	*Economic Development*				***282,220***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***282,220***
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***282,220***
Vehicle Registration						**282,220**
2210120	Purchase of Petty Tools/Implements					**200,000**
2211202	Refurbishment Contingency					**82,220**
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***116,020***
Program	91008	*Economic Development*				***116,020***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***116,020***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***42,000***
Vehicle Registration						**42,000**
2210509	Other Travel and Transportation					**42,000**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***74,020***
Vehicle Registration						**74,020**
2210709	Seminars/Conferences/Workshops - Domestic					**74,020**
		Total Cost Centre				***561,086***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***7,728***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				***7,728***
Program	91007	*Infrastructure Delivery and Management*				***7,728***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***7,728***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,728***

Vehicle Registration		7,728
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	11,201
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***11,201***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				***11,201***
Program	91007	*Infrastructure Delivery and Management*				***11,201***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***11,201***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***8,279***

Vehicle Registration		8,279
2210503	Fuel and Lubricants - Official Vehicles	4,929
2210509	Other Travel and Transportation	2,250
2210510	Other Night Allowances	1,100

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***2,922***

Vehicle Registration		2,922
2210709	Seminars/Conferences/Workshops - Domestic	2,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	130,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	***130,000***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*	***130,000***
Program	91007	*Infrastructure Delivery and Management*	***130,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*	***130,000***
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	***130,000***
Vehicle Registration			130,000
2210509	Other Travel and Transportation		130,000
		Total Cost Centre	***148,929***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	15,222
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***15,222***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***15,222***
Program	91006	*Social Services Delivery*				***15,222***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***15,222***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***15,222***

Vehicle Registration		**15,222**
2210509	Other Travel and Transportation	**8,000**
2210709	Seminars/Conferences/Workshops - Domestic	**7,222**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	22,202
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***22,202***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***22,202***
Program	91006	*Social Services Delivery*				***22,202***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***22,202***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***16,558***

Vehicle Registration		**16,558**
2210503	Fuel and Lubricants - Official Vehicles	**9,858**
2210509	Other Travel and Transportation	**4,500**
2210510	Other Night Allowances	**2,200**

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,644***

Vehicle Registration		**5,644**
2210709	Seminars/Conferences/Workshops - Domestic	**5,644**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Other expense				***150,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***150,000***
Program	91006	*Social Services Delivery*				***150,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***150,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***150,000***

Dividend Paid By SOEs		150,000
2821009	Donations	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,283,234
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***10,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***10,000***
Program	91006	*Social Services Delivery*				***10,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***10,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***

Vehicle Registration		10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000

		Non Financial Assets				***2,273,234***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,273,234***
Program	91006	*Social Services Delivery*				***2,273,234***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***2,273,234***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,273,234***

WIP - Laboratories		2,273,234
3111151	WIP - Buildings	1,018,037
3111303	Toilets	552,273
3111353	WIP - Toilets	702,925

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	863,218
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***821,706***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***821,706***
Program	91006	*Social Services Delivery*				***821,706***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***821,706***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***349,676***

Vehicle Registration		349,676
2210101	Printed Material and Stationery	19,158
2210509	Other Travel and Transportation	154,158
2210709	Seminars/Conferences/Workshops - Domestic	99,500
2210711	Public Education and Sensitization	76,858

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***472,030***

Vehicle Registration		472,030
2210104	Medical Supplies	136,238
2210120	Purchase of Petty Tools/Implements	290,793
2210902	Official Celebrations	45,000

Other expense						***41,512***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***41,512***
Program	91006	*Social Services Delivery*				***41,512***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***41,512***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***41,512***

Dividend Paid By SOEs		41,512
2821019	Scholarship and Bursaries	41,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	*Total By Fund Source*	45,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	***45,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*	***45,000***
Program	91006	*Social Services Delivery*	***45,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*	***45,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	***10,000***
		Vehicle Registration	**10,000**
	2210101	Printed Material and Stationery	**10,000**
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	***35,000***
		Vehicle Registration	**35,000**
	2210709	Seminars/Conferences/Workshops - Domestic	**30,000**
	2210711	Public Education and Sensitization	**5,000**
		Total Cost Centre	***3,378,876***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,262
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*10,262*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*10,262*
Program	91007	*Infrastructure Delivery and Management*				*10,262*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*10,262*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,262*

Vehicle Registration		10,262
2210509	Other Travel and Transportation	3,262
2210709	Seminars/Conferences/Workshops - Domestic	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	245,262
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***29,282***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***29,282***
Program	91007	*Infrastructure Delivery and Management*				***29,282***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***29,282***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***14,902***
		Vehicle Registration				**14,902**
	2210503	Fuel and Lubricants - Official Vehicles				**8,872**
	2210509	Other Travel and Transportation				**4,050**
	2210510	Other Night Allowances				**1,980**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,079***
		Vehicle Registration				**5,079**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,079**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***9,300***
		Vehicle Registration				**9,300**
	2210602	Repairs of Residential Buildings				**1,000**
	2210603	Repairs of Office Buildings				**3,000**
	2210604	Maintenance of Furniture and Fixtures				**1,000**
	2210611	Maintenance of Markets				**1,300**
	2210617	Street Lights/Traffic Lights				**2,000**
	2210623	Maintenance of Office Equipment				**1,000**
		Non Financial Assets				***215,980***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***215,980***
Program	91006	*Social Services Delivery*				***215,980***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***215,980***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***215,980***
		WIP - Laboratories				**215,980**
	3111304	Markets				**215,980**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	1,060,507
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Non Financial Assets						***1,060,507***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***760,507***
Program	91006	*Social Services Delivery*				***760,507***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***760,507***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***760,507***
		WIP - Laboratories				**760,507**
	3111304	Markets				**350,000**
	3113110	Water Systems				**410,507**
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***300,000***
Program	91007	*Infrastructure Delivery and Management*				***300,000***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***300,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***300,000***
		WIP - Laboratories				**300,000**
	3111360	WIP-Feeder Roads				**200,000**
	3113151	WIP - Electrical Networks				**100,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,836,682
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				*10,836,682*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*8,436,682*
Program	91006	*Social Services Delivery*				*8,436,682*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*8,436,682*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*8,436,682*

WIP - Laboratories		8,436,682
3111304	Markets	6,026,201
3113110	Water Systems	1,600,000
3113162	WIP - Water Systems	810,481

Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*2,400,000*
Program	91007	*Infrastructure Delivery and Management*				*2,400,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*2,400,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*2,400,000*

WIP - Laboratories		2,400,000
3111151	WIP - Buildings	500,000
3111153	WIP - Bungalows/Flat	400,000
3111255	WIP - Office Buildings	850,000
3111256	WIP - School Buildings	550,000
3113151	WIP - Electrical Networks	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	231,031
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				*231,031*
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*231,031*
Program	91007	*Infrastructure Delivery and Management*				*231,031*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*231,031*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*231,031*

WIP - Laboratories		231,031
3111360	WIP-Feeder Roads	231,031

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	4,300,000
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Non Financial Assets	*4,300,000*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*	*3,000,000*
Program	91006	*Social Services Delivery*	*3,000,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*	*3,000,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*3,000,000*
WIP - Laboratories			3,000,000
	3111304	Markets	1,400,000
	3113110	Water Systems	1,000,000
	3113162	WIP - Water Systems	600,000
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*	*1,300,000*
Program	91007	*Infrastructure Delivery and Management*	*1,300,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	*1,300,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*1,300,000*
WIP - Laboratories			1,300,000
	3111360	WIP-Feeder Roads	300,000
	3113151	WIP - Electrical Networks	1,000,000
		Total Cost Centre	*16,683,743*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,872
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2711102001	Offinso North District - Akomadan_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***2,872***
Objective	150102	*150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				***2,872***
Program	91008	*Economic Development*				***2,872***
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				***2,872***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***2,872***
Vehicle Registration						**2,872**
	2210503	Fuel and Lubricants - Official Vehicles				**1,972**
	2210509	Other Travel and Transportation				**900**
		Total Cost Centre				***2,872***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***4,000***
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***4,000***
Program	91009	*Environmental and Sanitation Management*				***4,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***4,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***2,872***
		Vehicle Registration				**2,872**
	2210503	Fuel and Lubricants - Official Vehicles				**1,972**
	2210509	Other Travel and Transportation				**900**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***1,129***
		Vehicle Registration				**1,129**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,129**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***70,000***
Objective	370401	*370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				***70,000***
Program	91009	*Environmental and Sanitation Management*				***70,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***70,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***70,000***
		Vehicle Registration				**70,000**
	2210120	Purchase of Petty Tools/Implements				**50,000**
	2210711	Public Education and Sensitization				**10,000**
	2210902	Official Celebrations				**10,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***80,000***
Objective	360102	*360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				***50,000***
Program	91009	*Environmental and Sanitation Management*				***50,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***50,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				50,000
	2211202	Refurbishment Contingency				50,000
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***30,000***
Program	91009	*Environmental and Sanitation Management*				***30,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***30,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***20,000***
		Vehicle Registration				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
					Total Cost Centre	***154,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,951
Function Code	71090	Social protection n.e.c.	
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***5,951***
Objective	560302	***560302 - 16.9 prvd legal identity for all, including bth registration***				***5,951***
Program	91006	***Social Services Delivery***				***5,951***
Sub-Program	91006004	***SP2.4 Birth and Death Registration Services***				***5,951***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***4,307***
		Vehicle Registration				**4,307**
	2210503	Fuel and Lubricants - Official Vehicles				**2,957**
	2210509	Other Travel and Transportation				**1,350**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***1,644***
		Vehicle Registration				**1,644**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,644**
		Total Cost Centre				***5,951***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
		Vehicle Registration				5,074
	2210509	Other Travel and Transportation				1,074
	2210709	Seminars/Conferences/Workshops - Domestic				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				4,440
Objective	640101	640101 - Improve human capital development and management				4,440
Program	91001	Management and Administration				4,440
Sub-Program	91001005	SP1.5: Human Resource Management				4,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,312
		Vehicle Registration				3,312
	2210503	Fuel and Lubricants - Official Vehicles				1,972
	2210509	Other Travel and Transportation				900
	2210510	Other Night Allowances				440
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	1,129
		Vehicle Registration				1,129
	2210709	Seminars/Conferences/Workshops - Domestic				1,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*55,000*
Objective	640101	*640101 - Improve human capital development and management*				*55,000*
Program	91001	*Management and Administration*				*55,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*55,000*
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*55,000*
		Vehicle Registration				55,000
	2210710	Staff Development				55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*289,864*
Objective	640101	*640101 - Improve human capital development and management*				*289,864*
Program	91001	*Management and Administration*				*289,864*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*289,864*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*189,864*
		Vehicle Registration				189,864
	2210102	Office Facilities, Supplies and Accessories				189,864
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*100,000*
		Vehicle Registration				100,000
	2210710	Staff Development				100,000
		Total Cost Centre				*354,378*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***5,074***
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*				***5,074***
Program	91001	*Management and Administration*				***5,074***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***5,074***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,074***
		Vehicle Registration				**5,074**
	2210509	Other Travel and Transportation				**1,074**
	2210709	Seminars/Conferences/Workshops - Domestic				**4,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***4,440***
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*				***4,440***
Program	91001	*Management and Administration*				***4,440***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***4,440***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***3,312***
		Vehicle Registration				**3,312**
	2210503	Fuel and Lubricants - Official Vehicles				**1,972**
	2210509	Other Travel and Transportation				**900**
	2210510	Other Night Allowances				**440**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***1,129***
		Vehicle Registration				**1,129**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,129**

Total Cost Centre	***9,514***
Total Vote	***45,858,738***

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				37,721,259	37,721,259	38,098,471
Consolidated Fund				*36,882,799*	*36,882,799*	*37,251,627*
11_Sustainable Cities and Communities				*16,576,210*	*16,576,210*	*16,741,972*
13_Climate Action				*100,000*	*100,000*	*101,000*
15_Life On Land				*50,000*	*50,000*	*50,500*
16_Peace, Justice, and Strong Institutions				*649,234*	*649,234*	*655,726*
2_Zero Hunger				*551,085*	*551,085*	*556,596*
3_Good Health and Well-Being				*5,958,161*	*5,958,161*	*6,017,742*
4_ Quality Education				*11,204,827*	*11,204,827*	*11,316,875*
6_Clean Water and Sanitation				*1,788,208*	*1,788,208*	*1,806,090*
9_Industry, Innovation, and Infrastructure				*5,074*	*5,074*	*5,125*
DACF				*0*	*0*	*0*
17_Partnerships for the Goals				*0*	*0*	*0*
Retained Internally Generated				*838,460*	*838,460*	*846,844*
11_Sustainable Cities and Communities				*256,463*	*256,463*	*259,027*
13_Climate Action				*4,000*	*4,000*	*4,040*
16_Peace, Justice, and Strong Institutions				*506,079*	*506,079*	*511,140*
2_Zero Hunger				*10,001*	*10,001*	*10,101*
3_Good Health and Well-Being				*22,202*	*22,202*	*22,424*
4_ Quality Education				*500*	*500*	*505*
6_Clean Water and Sanitation				*31,902*	*31,902*	*32,221*
8_ Decent Work and Economic Growth				*2,872*	*2,872*	*2,900*
9_Industry, Innovation, and Infrastructure				*4,440*	*4,440*	*4,485*
Grand Total	*0*	*0*	*0*	*37,721,259*	*37,721,259*	*38,098,471*

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan	**38,102,637**	**38,102,907**	**38,483,663**
	27,000	***27,270***	***27,270***
	27,000	27,270	27,270
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,210,626***	***1,210,626***	***1,222,732***
	56,205	56,205	56,767
	351,881	351,881	355,400
	191,000	191,000	192,910
	349,676	349,676	353,172
	10,000	10,000	10,100
	62,000	62,000	62,620
	189,864	189,864	191,763
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***50,500***	***50,500***	***51,005***
	50,500	50,500	51,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***900***	***900***	***909***
	900	900	909
910109 - Supervision and cordination	***1,303,683***	***1,303,683***	***1,316,719***
	55,360	55,360	55,913
	150,000	150,000	151,500
	465,760	465,760	470,417
	513,543	513,543	518,678
	35,000	35,000	35,350
	84,020	84,020	84,861
910110 - PROTOCOL SERVICES	***186,474***	***186,474***	***188,339***
	34,000	34,000	34,340
	152,474	152,474	153,999
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***32,553,780***	***32,553,780***	***32,879,317***
	246,280	246,280	248,743
	1,060,507	1,060,507	1,071,112
	21,212,096	21,212,096	21,424,217
	231,031	231,031	233,341
	9,803,866	9,803,866	9,901,905
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***9,300***	***9,300***	***9,393***
	9,300	9,300	9,393
910301 - Extension Services	***282,220***	***282,220***	***285,042***
	282,220	282,220	285,042
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***180,500***	***180,500***	***182,305***
	500	500	505
	150,000	150,000	151,500
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2026 Budget*	*2027 forecast*	*2028 forecast*
910502 - Clinical services				***340,268***	***340,268***	***343,670***
				340,268	340,268	343,670
910701 - Disaster management				***120,000***	***120,000***	***121,200***
				70,000	70,000	70,700
				50,000	50,000	50,500
910809 - Citizen participation in local governance				***0***	***0***	***0***
				0	0	0
910901 - Environmental sanitation Management				***1,497,908***	***1,497,908***	***1,512,887***
				9,700	9,700	9,797
				1,488,208	1,488,208	1,503,090
911201 - Budget preparation and Coordination				***100,000***	***100,000***	***101,000***
				100,000	100,000	101,000
911301 - Treasury and accounting activities				***9,479***	***9,479***	***9,574***
				9,479	9,479	9,574
911303 - Revenue collection and management				***75,000***	***75,000***	***75,750***
				75,000	75,000	75,750
911801 - Personnel and Staff Management				***155,000***	***155,000***	***156,550***
				55,000	55,000	55,550
				100,000	100,000	101,000
Grand Total	***0***	***0***	***0***	***38,102,637***	***38,102,907***	***38,483,663***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				38,102,637	38,102,907	38,483,663
70111	Exec. & leg. Organs (cs)			*1,086,061*	*1,086,331*	*1,096,922*
70112	Financial & fiscal affairs (CS)			*454,194*	*454,194*	*458,736*
70133	Overall planning & statistical services (CS)			*148,929*	*148,929*	*150,418*
70360	Public order and safety n.e.c			*154,000*	*154,000*	*155,540*
70411	General Commercial & economic affairs (CS)			*2,872*	*2,872*	*2,900*
70421	Agriculture cs			*561,086*	*561,086*	*566,697*
70610	Housing development			*16,683,743*	*16,683,743*	*16,850,581*
70731	General hospital services (IS)			*2,601,487*	*2,601,487*	*2,627,502*
70740	Public health services			*1,820,110*	*1,820,110*	*1,838,311*
70980	Education n.e.c			*11,205,327*	*11,205,327*	*11,317,380*
71040	Family and children			*3,378,876*	*3,378,876*	*3,412,665*
71090	Social protection n.e.c.			*5,951*	*5,951*	*6,011*
	Grand Total	*0*	*0*	*0*	*38,102,637*	*38,102,907*	*38,483,663*

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Funding:11001 Consolidated Fund Sources	**0**	**20,573**	**20,573**	**20,779**	**20,779**	**82,703**
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	***0***	***7,728***	***7,728***	***7,805***	***7,805***	***31,067***
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
Infrastructure Delivery and Management	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
55 2.3 FOOD SYSTEMS	***0***	***12,845***	***12,845***	***12,973***	***12,973***	***51,637***
5507 3.4 Ensure food availability and accessibility	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
Economic Development	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate	**0**	**57,104**	**57,104**	**57,675**	**57,675**	**229,560**

Summary report by Chart of Accounts	Actual 2025	2026	2027	2028	2029	Total
21 3.5 ENVIRONMENTAL POLLUTION	*0*	*31,902*	*31,902*	*32,221*	*32,221*	*128,246*
2101 5.1 Reduce environmental pollution	0	31,902	31,902	32,221	32,221	128,246
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	31,902	31,902	32,221	32,221	128,246
Social Services Delivery	0	31,902	31,902	32,221	32,221	128,246
SP2.4 Birth and Death Registration Services	0	9,700	9,700	9,797	9,797	38,994
910901 - Environmental sanitation Management	0	9,700	9,700	9,797	9,797	38,994
Use of goods and services	0	9,200	9,200	9,292	9,292	36,984
Social benefits [GFS]	0	500	500	505	505	2,010
SP2.5 Environmental Health and Sanitation Services	0	22,202	22,202	22,424	22,424	89,252
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,558	16,558	16,724	16,724	66,564
Use of goods and services	0	16,558	16,558	16,724	16,724	66,564
910109 - Supervision and cordination	0	5,644	5,644	5,700	5,700	22,688
Use of goods and services	0	5,644	5,644	5,700	5,700	22,688
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	*0*	*11,201*	*11,201*	*11,313*	*11,313*	*45,028*
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,201	11,201	11,313	11,313	45,028
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,201	11,201	11,313	11,313	45,028
Infrastructure Delivery and Management	0	11,201	11,201	11,313	11,313	45,028
SP3.1 Physical and Spatial Planning Development	0	11,201	11,201	11,313	11,313	45,028
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,279	8,279	8,362	8,362	33,282
Use of goods and services	0	8,279	8,279	8,362	8,362	33,282
910109 - Supervision and cordination	0	2,922	2,922	2,951	2,951	11,746
Use of goods and services	0	2,922	2,922	2,951	2,951	11,746

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
37 3.7 CLIMATE VARIABILITY AND CHANGE	*0*	*4,000*	*4,000*	*4,040*	*4,040*	*16,082*
3703 7.1 Enhance institutional capacity and coordination for effective climate action	0	4,000	4,000	4,040	4,040	16,082
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000	4,000	4,040	4,040	16,082
Environmental and Sanitation Management	0	4,000	4,000	4,040	4,040	16,082
SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,082
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,872	2,872	2,900	2,900	11,544
Use of goods and services	0	2,872	2,872	2,900	2,900	11,544
910109 - Supervision and cordination	0	1,129	1,129	1,140	1,140	4,538
Use of goods and services	0	1,129	1,129	1,140	1,140	4,538
55 2.3 FOOD SYSTEMS	*0*	*10,001*	*10,001*	*10,101*	*10,101*	*40,204*
5507 3.4 Ensure food availability and accessibility	0	10,001	10,001	10,101	10,101	40,204
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	10,001	10,001	10,101	10,101	40,204
Economic Development	0	10,001	10,001	10,101	10,101	40,204
SP4.2 Agricultural Services and Management	0	10,001	10,001	10,101	10,101	40,204
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,179	7,179	7,251	7,251	28,860
Use of goods and services	0	7,179	7,179	7,251	7,251	28,860
910109 - Supervision and cordination	0	2,822	2,822	2,850	2,850	11,344
Use of goods and services	0	2,822	2,822	2,850	2,850	11,344
Funding:12603 Consolidated Fund Sources	0	2,128,208	2,128,208	2,149,490	2,149,490	8,555,396

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
21 3.5 ENVIRONMENTAL POLLUTION	***0***	***1,788,208***	***1,788,208***	***1,806,090***	***1,806,090***	***7,188,596***
2101 5.1 Reduce environmental pollution	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
Social Services Delivery	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
SP2.4 Birth and Death Registration Services	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
910901 - Environmental sanitation Management	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
Use of goods and services	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
SP2.5 Environmental Health and Sanitation Services	0	300,000	300,000	303,000	303,000	1,206,000
910109 - Supervision and cordination	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	220,000	220,000	222,200	222,200	884,400
Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	***0***	***130,000***	***130,000***	***131,300***	***131,300***	***522,600***
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
Infrastructure Delivery and Management	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
SP3.1 Physical and Spatial Planning Development	0	130,000	130,000	131,300	131,300	522,600
910109 - Supervision and cordination	0	130,000	130,000	131,300	131,300	522,600
Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***70,000***	***70,000***	***70,700***	***70,700***	***281,400***
3704 7.2 Enhance climate change resilience	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
Environmental and Sanitation Management	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
SP5.1 Disaster Prevention and Management	0	70,000	70,000	70,700	70,700	281,400
910701 - Disaster management	0	70,000	70,000	70,700	70,700	281,400
Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
55 2.3 FOOD SYSTEMS	*0*	*140,000*	*140,000*	*141,400*	*141,400*	*562,800*
5507 3.4 Ensure food availability and accessibility	0	140,000	140,000	141,400	141,400	562,800
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	140,000	140,000	141,400	141,400	562,800
Economic Development	0	140,000	140,000	141,400	141,400	562,800
SP4.2 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
910109 - Supervision and cordination	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:13521 Consolidated Fund Sources	0	478,240	478,240	483,023	483,023	1,922,526
30 3.13 RURAL DEVELOPMENT MANAGEMENT	*0*	*282,220*	*282,220*	*285,042*	*285,042*	*1,134,525*
3001 13.1 Enhance quality of life in rural areas	0	282,220	282,220	285,042	285,042	1,134,525
300101 2.a Inc. invest. to enhance agric. productive capacity	0	282,220	282,220	285,042	285,042	1,134,525
Economic Development	0	282,220	282,220	285,042	285,042	1,134,525
SP4.2 Agricultural Services and Management	0	282,220	282,220	285,042	285,042	1,134,525
910301 - Extension Services	0	282,220	282,220	285,042	285,042	1,134,525
Use of goods and services	0	282,220	282,220	285,042	285,042	1,134,525
36 3.6 DEFORESTATION, DESERTIFICATION AND SOIL	*0*	*50,000*	*50,000*	*50,500*	*50,500*	*201,000*
3601 6.1 Combat deforestation, desertification and soil erosion	0	50,000	50,000	50,500	50,500	201,000
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000	50,000	50,500	50,500	201,000
Environmental and Sanitation Management	0	50,000	50,000	50,500	50,500	201,000
SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***30,000***	***30,000***	***30,300***	***30,300***	***120,600***
3703 7.1 Enhance institutional capacity and coordination for effective climate action	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
Environmental and Sanitation Management	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
910109 - Supervision and cordination	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
55 2.3 FOOD SYSTEMS	***0***	***116,020***	***116,020***	***117,181***	***117,181***	***466,402***
5507 3.4 Ensure food availability and accessibility	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
Economic Development	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
SP4.2 Agricultural Services and Management	0	116,020	116,020	117,181	117,181	466,402
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	42,000	42,000	42,420	42,420	168,840
Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
910109 - Supervision and cordination	0	74,020	74,020	74,761	74,761	297,562
Use of goods and services	0	74,020	74,020	74,761	74,761	297,562
Grand Total	***0***	***2,684,126***	***2,684,126***	***2,710,967***	***2,710,967***	***10,790,185***