



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Co-ordinating Director,
Offinso Municipal Assembly
Ashanti Region

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ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

The Municipal Assembly

1. To speed up development throughout the country, the Government of Ghana adopted the policy of decentralization which seeks to encourage grassroots participation in governance by transferring political, administrative and financial power to the Assemblies. In pursuit of this policy various laws and legislative instruments have been passed to create and operationalize the District Assemblies.
2. Established by Legislative Instrument (LI) 1909 of 2007, the Offinso Municipal Assembly was one of the newly created Municipalities in the Ashanti Region in 2007. It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly). The Municipality shares common boundaries with Offinso North District Assembly in the North, Afigya Kwabre in the East and South, Atwima Nwabiagya and Ahafo Ano South District Assemblies in the West.
3. There are forty-five (45) Assembly members who represent the various communities within the Municipality with four (4) Zonal Councils under the sub-district structure. These include, Offinso Urban Council, Abofour Town Council, Bonsua Zonal Council and Anyinasusu Zonal Council. With a total land area of about 600km² representing about 2.5% of the Region's total land area, it lies within latitude 7°15N and 6°95N and longitude 1°35E and 1°50E.

Population

4. The projected total population of the Municipality is 80,676 as at 2013, with an annual growth rate of 3.5%. The female population represents 51.8% as against 48.2% for the males. New Offinso is the Municipal capital with about twenty two (22) suburbs. Other major towns include Kyebi, Old Offinso, Bonsua and Abofour.
5. About thirty nine (39) settlements are dotted around the Municipality and these are delineated into thirty (30) Electoral Areas and thirty (30) Unit Committees with each Unit Committee represented by five (5) members. Offinso is the district capital.

Local economy

6. The local economy is driven by four major sectors with the agriculture sector contributing about 50.9% followed by the Service sector representing 22.3, Commerce (16.1%) and Industry 10.7% in that order. The dominant economic activity is subsistence farming which employs over 60% of the district's population. It abounds in diverse agricultural produce such as cocoa, and food crops such as tomatoes, plantain, cassava, vegetables, yam and livestock.
7. The Service sector is propelled by a number of institutions. Prominent among these are Ghana Commercial Bank (1), Rural Bank (3) and Non-Financial institutions (3). A number of local artisans are engaged in small scale businesses such as auto mechanics, tire and dye, retail trading, sandals manufacturing, clothing, building materials, farm inputs etc.
8. Agricultural goods that are prominent especially at Abofour market are maize, yams, cassava, plantain and many more. The major marketing centres are Abofour, Anyinasusu, Kokote, and Offinso New Town.

Road

9. A major highway linking Kumasi to the Northern part of the country runs through the Municipality. The Municipality is criss-crossed with many feeder roads. The total road network is about 220 km. 44.6km representing 20.27% of the total roads are bitumen. Out of 35 km of the town roads only 1 km is in good condition.

Major Developmental Issues

10. Notwithstanding some potential available in the Municipality by way of tourism, large market at Abofour among others, a number of factors militate against their full maximization thereby slowing the pace of development of the Municipality. These problems or constraints identified include; haphazard housing and other infrastructure development, indiscriminate waste disposal which creates filthy environments which have negative health implications, inadequate access to pipe-borne water supply with their associated problems, low human capacity at the sub-structure level, inadequate health facilities, low revenue base, inadequate educational infrastructure, low productivity, low growth of MSME's and high population growth rate etc.
11. Some measure of success, however, have been chalked by way of the provision of health facilities, construction and rehabilitation of school structures, provision of scholarships to needy but brilliant

students, rehabilitation of feeder roads, provision of bore holes , provision of electricity in a number of communities among others.

12. This has been possible through the use of the District Assemblies' Common Fund (DACF), District Development Facility (DDF), Urban Development Grant (UDG) and the Internally Generated Fund (IGF) all channeled to areas geared towards improving the living standards of the people.

Health

13. The municipality is served by nine (9) health institutions which are run by both public and the private sectors. Malaria continues to be the number one disease that adversely affects the health status of the people in the municipality.

To remove the financial barrier to health services, the Government initiated the National Health Insurance Scheme to replace the Cash and Carry system where patients are expected to pay for health care at the point of service. The implementation of the scheme has improved access to quality health care country wide. The scheme has a total membership of 77,272 as at December, 2012.

Analysis of education achievement

14. Two hundred and twenty five (225) public and private schools are dotted throughout the municipality.
15. BECE results 2008/9-2009/10, 2010/2011, 2011/2012, 2013/2014 academic years.
 - 2008/2009 – 40.8%
 - 2009/2010 –26.3%
 - 2010/2011 –38.3%
 - 2011/2012 – 99.4%
 - 2012/2013 – 89.2%
 - 2013/2014 – 80.5%

Challenges

16. Poor school infrastructure, Poor supervision and low enrolment among others are some of the challenges in the education sector.

Water provision

17. Fifteen (15) boreholes were sunk within the communities in 2009 whilst ten (10) have been sunk in 2012. Currently, two (2) mechanized and (2) hand pump boreholes have been drilled whilst two(2)

mechanized and two (2) hand pump boreholes is still on-going sunk under the Community Water and Sanitation Programme.

Gender issues

18. There are thirty (30) schools benefiting from the School Feeding Programme. A greater number of women have been engaged to provide nutritious food to the pupils.

VISION:

19. To position the Assembly as a leading local government institution which provides sustainable, first class, social and economic services to make the Municipality a preferred destination for residence and investment.

MISSION:

20. The Offinso Municipal Assembly exists to mobilize all available resources to provide equitable services for the overall development of its area of jurisdiction, within the context of good governance.

OBJECTIVES OF THE 2015 COMPOSITE BUDGET

21. In line with the Ghana Shared Growth and Development Agenda II, the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2015 Composite Budget. These include:
- Ensure effective implementation of the decentralization policy and program.
 - Ensure effective and efficient resource mobilization, internal revenue generation and resource management.
 - Promote gender equity in political, social and economic development systems.
 - Improve management of education service delivery.
 - Bridge the equity gaps in access to health care.
 - Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
 - Accelerate the provision of adequate, safe and affordable water.
 - Accelerate the provision of improved environmental sanitation facilities.
 - Provide adequate, reliable and affordable energy.

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability.
- Increase access to extension services and re-orientation of agricultural education.
- Promote livestock and poultry development for food security and income generation.

Key Strategies within the Medium Term Development Plan in line with GSGDA II

- Enforce compliance of LI. 1967.
- Improve the capacity of finance and administrative staff of the MA.
- Develop reliable business and property database system including the street naming and property addressing.
- Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance.
- Strengthen capacity for education management.
- Review and accelerate the implementation of the CHPS strategy especially in under-served areas.
- Develop and implement prevention programmes targeted at high risk groups and communities.
- Encourage PPPs in water provision and service delivery.
- Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns.
- Ensure universal access to electricity.
- Increase capacity of NADMO to deal with the impact of natural disasters.
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-grower schemes, through mass education via radio and communication vans for knowledge dissemination.
- Support large scale cultivation of maize and soya beans for the formulation of animal feed.

Outturn of the 2014 Composite Budget Implementation

A. Financial Performance

Table 1: Revenue Performance – Internally Generated Fund (IGF) Only

REVENUE PERFORMANCE- (IGF)							
ITEM	2012		2013		2014		% performance at June,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	92,500.00	72,684.08	52,500.00	54,237.35	109,500.00	17,224.00	15.73
Fees	77,790.00	74,786.50	88,080.00	105,774.10	85,100.00	81,427.40	95.46
Fines	50.00	0.00	50.00	0.00	200.00	0.00	0.00
Licenses	54,098.00	34,695.32	40,800.00	38,368.00	40,000.00	63,131.87	157.83
Land	75,000.00	22,980.00	124,000.00	119,262.00	76,300.00	16,904.25	22.15
Rent	9,700.00	3,372.00	10,900.00	2,973.40	14,700.00	7,510.00	51.09
Investment	11,200.00	250.00	-	-	-	-	-
Miscellaneous	1,200.00	417.76	15,100.00	9,500.26	7,200.00	150.00	2.08
Total	<u>321,538.00</u>	<u>209,185.66</u>	<u>331,430.00</u>	<u>330,115.11</u>	<u>333,000.00</u>	<u>186,347.52</u>	55.96

22. The Internally Generated Fund (IGF) Revenue performance above shows that as at 30th June, 2014, the actual IGF revenue realized amounted to GHC186,347.52 which constitutes 55.96% of the total estimated revenue of GHC333,000.00. The overall performance is attributed to the revenue heads such as License, Fees & Rent which had exceeded its yearly budget as at June, 2014.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at June,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	321,538.00	209,185.66	331,430.00	330,115.11	333,000.00	186,347.52	55.96
Compensation transfer	1,192,462.82	3,076,412.41	1,725,026.75	1,548,525.98	1,846,784.51	1,227,890.28	66.49
Goods and Services transfer	276,873.50	47,054.16	589,561.30	301,589.22	1,021,088.67	600.00	0.06
Assets Transfer	48,400.00	0.00	16,146.12	0.00	17,646.00	0.00	0.00
DACF	820,202.00	514,088.42	1,535,555.10	710,850.86	2,119,724.72	223,055.90	10.52
School Feeding	776,832.00	506,659.20	711,848.00	570,510.60	711,848.00	215,988.50	30.34
DDF	400,000.00	788,906.15	545,874.11	279,563.00	1,066,487.00	343,873.69	32.24
UDG	NIL	229,635.17	675,994.72	542,144.82	775,647.75	58,400.00	7.53
MP-DACF	881,832.00	531,759.2	142,892.23	0.00	142,892.23	0.00	0.00
HIPC			25,000.00	0.00	25,000.00	0.00	0.00
Total	4,718,140.32	5,903,700.37	6,299,328.33	4,283,299.59	8,060,118.88	2,256,155.89	27.99

23. The Revenue performance above shows that as at 30th June, 2014, the actual total revenue amounted to GHC2,256,155.89 which constitute 27.99% less the estimated revenue of GHC8,060,118.88. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG etc

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	1,192,462.82	3,076,412.41	1,725,026.75	1,548,525.98	1,846,784.51	1,227,890.28	66.49
Goods and Services transfer	1,920,821.50	418,453.32	2,472,617.88	1,738,195.80	3,377,945.96	539,836.00	15.98
Assets Transfer	818,312.00	576,508.70	2,101,683.70	729,414.39	2,835,388.41	665,798.00	23.48
Total	3,931,596.32	4,071,374.43	6,299,328.33	4,016,136.17	8,060,118.88	2,433,524.28	30.19

Expenditure Performance

24. The expenditure performance table shows that as at 30th June, 2014 total expenditure stood at **GHC2,433,524.28** out of a planned expenditure of **GHC8,060,118.88**. The low expenditure is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG etc.

DETAILS OF MMDA DEPARTMENTS EXPENDITURE

The table below shows the expenditure performance of the departments of the Assembly as at June, 2014.

Table 4: Details of MMDA department's expenditure

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Seviles			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	730,246.95	551,790.72	76	1,040,378.17	301,347.00	28.97	710,445.43	63,958.00	9.0
Works Department	101,443.58	8,703.18	8.58	34,746.63	7,500.00	21.58	1,030,644.75	440,761.00	42.77
Agriculture	472,217.94	416,524.20	88.21	628,796.79	0.00	0.00	34,508.00	0.00	0.00
Social Welfare and Comm. Devt	167,494.20	87,449.58	52.21	18,279.25	0.00	0.00	0.00	0.00	0.00
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	1,471,402.62	1,064,467.68	72.34	1,722,200.84	308,847.00	17.93	1,778,598.18	504,719.00	28.38

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)										
Item	Compensation			Goods and Services			Assets			
	Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning		52,321.17	36,169.98	69.13	2,904.00	0.00	0.00	0.00	0.00	0.00
Trade & Industry		56,700.24	40,041.60	70.62	0.00	0.00	0.00	0.00	0.00	0.00
Finance			0.00		0.00	0.00	0.00	0.00	0.00	0.00
Education, Youth & Sports					762,242.49	215,989.00	28.34	833,688.84	108,581.00	13.02
Disaster Mgt		121,274.67	87,211.02	71.91	10,000.00	0.00	0.00	0.00	0.00	0.00
Natural Res. Conservation										
Health/Env. Health		145,085.76	0.00	0.00	880,598.63	15,000.00	1.70	226,101.39	52,498.00	23.22
Total		451,964.08	163,422.60	36.16	1,655,745.12	230,989.00	13.95	1,059,790.23	161,079.00	15.20

Table 5: Non-Financial Performance

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	<p>1. Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec, 2014</p> <p>2. Awareness in current issues improved throughout the year.</p> <p>3. Ensure the prompt payment of allowances to staff for effective service delivery yearly.</p>	<p>Higher prevalence rate was recorded for the year under review.</p> <p>Awareness on the National Budget was carried out</p> <p>Allowances were paid to some staff on time for effective service delivery for the year.</p>	<p>Higher prevalence rate due to referrals from adjoining districts.</p> <p>Series of public hearings would be conducted.</p> <p>Payment of Allowances to all staff is on course.</p>	<p>1. Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014.</p> <p>2. Existing Equipment and Logistics improved by 35% by 31st December, 2014.</p> <p>3. Existing Infrastructure Maintained by 30% by 2015.</p> <p>4. Rehabilitate 4 Zonal Councils Offices.</p>	<p>Painting of Court Building is in progress.</p> <p>Part payment made towards the Acquisition of Assembly lands</p> <p>Two laptops procured for officers.</p> <p>Stationery and Value books were procured</p> <p>5 Residential Bungalows has been rehabilitated.</p> <p>Office block rehabilitated.</p> <p>Not done</p>	<p>On-going</p> <p>Full payment to be made when funds are released.</p> <p>More logistics to be procured when funds are released.</p> <p>On-going.</p> <p>On-going.</p> <p>None release of funds.</p>

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	<p>4. Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014.</p> <p>5. Protocol Services for official guests enhanced annually.</p> <p>6. Regular Utility services provided throughout the year.</p>	<p>25 Revenue heads were trained to improve their capacity.</p> <p>Workshops organised for some staff and the RTAT assisted various units.</p> <p>Street-naming exercise carried out.</p> <p>2% of the total budget has been paid as at June, 2014.</p> <p>Service charges paid and therefore no disruption of services</p>	<p>Logistics to be made available to execute programs geared towards improving institutional systems</p> <p>Exercise in progress</p> <p>Payment towards protocol services to be improved when funds are available</p> <p>Regular payment of service charges to continue</p>			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	<p>7. Relationship between Assembly and individuals/institutions improved by 2015.</p> <p>8. Reports of all Assembly and Departments Meetings produced on time yearly.</p> <p>9. Rehabilitate 4 Zonal Councils Offices.</p> <p>10. Staff Motivation Improved by 35% by 2015.</p>	<p>Some financial assistance were given to some individuals and Institutions.</p> <p>Payment of Consultancy Services, Bank Charges has been made</p> <p>Heads of department meeting was held.</p> <p>3 Assembly meetings were organized and reports prepared.</p> <p>Not done</p> <p>Staff paid their allowances.</p>	<p>Continues support to individual and institution on course</p> <p>Prompt payment to continue</p> <p>Reports on subsequent meetings to be prepared on time</p> <p>None release of funds.</p> <p>This is however, not on time.</p>			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education	<p>1. Enrolment in 1st Cycle schools increased by 10% annually.</p> <p>2. Knowledge in Science and Maths and ICT in Basic and Secondary Schools improved by 20% by 2014.</p> <p>3. Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014</p> <p>4. Performance of Students in BECE improved from 89% to 95% by 2014.</p> <p>5. Performance in sporting activities improved yearly.</p> <p>6. More youth employed by 31st December, 2014.</p>	<p>Data not available yet.</p> <p>Not done</p> <p>Data not available</p> <p>Target not achieved</p> <p>Monies released towards Regional Sports festival</p> <p>No employment carried out</p>	<p>Data being compiled</p> <p>None release of funds</p> <p>Data being compiled</p> <p>Performance dropped from 89% to 80%</p> <p>Municipality placed 4th , 6th ,& 8th in Athletics, Netball & Soccer respectively</p> <p>Embargo on employment</p>	<p>1. Education infrastructure and facilities improved by 20% by 31st December, 2014.</p>	<p>2 new Classroom Block has been constructed and 1 teachers quarters being constructed</p>	<p>The assembly intend to construct more classroom blocks when funds are available</p>

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Health	<p>1. Access to Health Care delivery improved by 30% by 31st December,2014</p> <p>2. Access to Sanitary Facilities improved by 20% by 31st December, 2014.</p> <p>1. Environmental Cleanliness improved by 20% by December, 2014.</p>	<p>Financial support provided to Health Directorate to carry out health education on Cervical cancer etc</p> <p>Sanitary tools supplied to unit to improve sanitation.</p> <p>Education on environmental cleanliness undertaken and logistics provided.</p> <p>Evacuation of refuse dump was carried out in some selected areas.</p>	<p>The Assembly to embark on Immunization exercise when funds are available.</p> <p>More resources to be channeled when funds are available.</p> <p>More resources to be channeled when funds are available.</p> <p>Other refuse dump sites to be cleared when funds are available</p>	<p>1. Access to Residential Accommodation improved by 31st December, 2014.</p> <p>2. Health Infrastructure and Facilities Increase by 20% by 31st December,2014</p> <p>3. Access to Health Care delivery improved by 30% by 31st December,2010</p> <p>4. Access to Sanitary Facilities improved by 20% by 31st December, 2014.</p> <p>5. Environmental Cleanliness improved by 20% by December, 2014.</p>	<p>Not done</p> <p>2 Health Centres rehabilitated and furnished to improve service delivery.</p> <p>Not done</p> <p>6 Metal Refuse containers have been procures.</p> <p>20 Seater Toiet at Saboa has been completed.</p> <p>Construction of Abattoir with ancillary facilities</p>	<p>None release of funds.</p> <p>Work done</p> <p>None release of funds.</p> <p>Work done</p> <p>Work done</p> <p>None release of funds.</p>

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Social Welfare & Comm. Devt	<p>1. Awareness on the right of Children created by 2014.</p> <p>2. Communities knowledge in local governance enhanced by 2014.</p> <p>3. Awareness on the responsibility of Community Enhanced.</p>	<p>Not done</p> <p>Education on women participation in decision making.</p> <p>Education on the importance of Communal labour enhanced.</p> <p>House to house visit on environmental sanitation.</p>	<p>None release of funds</p> <p>Work done</p> <p>Work done</p> <p>Work done</p>			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works	1. Access to Electricity facilities increased by 50% by 31st December, 2014	Street light bulbs installed in some electoral areas	Work done	1. Existing equipment and logistics improved by 40% by 31st December, 2014.	Department resourced with Desktop computer, scanner, cabinet and other accessories.	Resources to be channeled when funds are available
	2. Access to Potable Water improved by 20% by 31st December, 2014.	Supervision conducted for bore hole projects.	Work done	2. Access to Electricity facilities increased by 50% by 31st December, 2014.	Installation of Street Light from Adukro to Dupaul.	Work done
	3. Consultancy Services provided by 31st Dec., 2014	Not done	None release of funds.		Abofour Market connected.	Work done
	Environmental Impact Assessment conducted on road construction at Amodem.	Environmental Impact Assess. Carried out by EPA on road project.	Work done.	3. Access to Potable Water improved by 20% by 31st December, 2014.	One mechanized and two Bore Holes constructed in three communities	Work done
	Local transport planning and services improved by 2014.	Meetings with stakeholders in the transport sector held.	Work done		2 Mechanized and 2 Hand Pump bore has been completed in four communities	Work done

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works				4. Local transport planning and services improved by 2014.	Construction of U-Drain at Amodem at 90% completion Reshaping of feeder roads and town roads in some electoral areas	On-going Work done

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Physical Planning	1. Adherence to building regulations improved 40% by 2014.	Sensitization conducted and prospective builders acquire permits before building.	Work done			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Agriculture	1. Non-traditional food crops increased by 31st December, 2014.	8.95% increase in non-traditional crops as at Sept, 2014	Target achieved	1. Agriculture infrastructure improved by 20% by 31st December, 2014.	Grading and leveling of Abofour market to relocate traders on the street.	Work done
	2. Quality and quantity of livestock production increased by December, 2014.	Livestock production increase by 27.8% as at Sept. 2014	Target achieved		Feeder roads constructed to boost transportation of foodstuffs.	Work done
Trade and Industry	1. Capacity of MSME's strengthened by 2014.	SME's trained in leather manufacturing.	Work done			
Environment						
Disaster Prevention	Capacity to manage disaster enhanced by 31st Dec., 2014.	Training programme on Disaster MGT organized for all NADMO staff.	Work done			
	2. Disaster occurrence minimised by 15 % annually.	Sensitization programme on disaster prevention organized for 21 communities	Work done			

The tables below show projects and programmes for which the Assembly has committed itself. Some of the projects which were not completed have been rolled over to the next budget.

Table 6: Commitments on Outstanding/Completed Projects and Programmes

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding(i)
INFRASTRUCTURE								
Works	Drilling & Installation of 2No. Mechanised Borehole (Deep Spring Ltd)	Bonsua, Aboasu	9/3/2013	12/3/2013	Completed	63,056.40	59,992.40	3,063.78
	Drilling & Installation of 2 No. Handpump Borehole (Deep Spring Ltd)	Amaning, Kwaku Mensakrom	9/4/2013	3/3/2013	Completed	25,032.70	22,886.47	2,146.23
	Drilling & Installation of 2 No. Handpump Borehole (Joe Asare Const. Ltd.)	Gambia, Odeso	3/27/2014	6/20/2014	On-going	30,010.00	13,519.80	16,490.20
	Drilling & Installation of 1 No. Mechanised Borehole (Joe Asare Const. ltd)	Saboa	3/27/2014	6/20/2014	On-going	26,073.10	11,732.89	14,340.21
	Erection and installation of Street lights (Prefos Ltd.)	Asamankama to Dupaul	4/3/2014	7/20/2014	On-going	232,932.00	185,181.99	47,750.01
Roads	Const. of U-Drain at Amodem (Gold Print & Allied Services)	Offinso	3/27/2014	9/20/2014	On-going	418,191.50	360,760.00	57,431.50
Sub-Total								141,221.93

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date(e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION								
Gen. Administration, Planning & Budgeting	Rehab. and Expansion of Court (Eye Awurade Const. Wks.)	Offinso	8/3/2010	2/3/2011	90% Project is at the gable level	508,382.25	324,254.22	184,128.03
	Street Naming Exercise (MLGRD)	Offinso				80,000.00	25,070.00	54,930.00
	Consultancy Service on Revenue MGT (ZIBA Consult Int. Ltd.)	Offinso				114,008.00	58,034.00	55,974.00
	Completion, Rehab. & Conversion of PWD office into Fire Station (Boosie Ent.)	Offinso	7/24/2012	10/24/2012	55% done. On-going	42,467.08	20,015.56	22,451.52
	Renovation of Assembly Administration Block (Frank Opoku Const. & Trading Ent.)	Offinso	7/24/2012	10/24/2012	82% done. On-going	48,288.26	45,462.10	2,826.16
	Rehab. Of Assembly Hall (Dapo Const. Ltd.)	Offinso			Completed	19,633.88	103,133.88	6,500.00
	Consultancy Services, Offinso (OCKADS CONSULT)	Offinso				44,600.00	3,000.00	41,600.00
Sub-Total								368,409.71

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion(f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding(i)
Social Sector								
Education	Const. of 1 No. 6 Unit C/R Block (Wo Nso Try Ltd.)	Akyeabadukrom	9/10/2013	3/10/2014	Completed	219,468.15	194,034.65	25,433.50
	Const. of 2 Storey 12 Unit C/R Block (Kassita Ent.)	Dentin-Offinso	4/18/2003	10/20/2003	Completed	203,868.49	187,104.83	16,763.66
	Const. of 6 Bedsitter for Teachers Bungalow (Nimo Nyantakyi Ent.)	Bonsua	2/4/2004	2/18/2004	75% done. On-going	30,768.49	4,970.00	25,798.49
Health	Metal Refuse Container (Ashben & Const. Ltd.)	Offinso	3/30/2014	7/20/2014	completed	42,000.00	25,000.00	17,000.00
	Const. of Abattoir with Bio Gas Digester, Kraal & Borehole (Cephil Enterprise)	Old-Offinso	12/7/2012	6/7/2013	75% done. On-going	176,728.95	166,680.10	10,048.85
	Completion of 20 Seater W/C Toilet (Wirempe Const. Works)	Saboa	2/12/2004	9/13/2004	completed	49,074.96	45,198.97	3,875.99
	Evacuation of Refuse & Management of Final Disposal Site at Asikaman	Offinso				60,696.00	15,000.00	45,696.00
Sub-Total								144,616.49
GRAND TOTAL								654,248.13

Challenges and constraints

25. These are challenges facing the Assembly as far as implementation is concerned.

- Generally, the major challenge/constraint confronting the Municipality is the huge deduction made on the Common Fund which translates into a few projects being executed.
- Additionally, irregular transfer of funds by the Central Government makes project execution difficult as this makes it impossible to meet time lines.
- Poor revenue generation locally within the Municipality impinges negatively on the execution of projects and programmes. This sorry state is as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
- Unwillingness of departments to release information to the Assembly.
- Inability to qualify for the 2012 Urban Development Grant.

2015 REVENUE PROJECTIONS – INTERNALLY GENERATEED FUND

Table 7: Revenue Projections (IGF) 2015-2017

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	109,500.00	17,224.00	175,000.00	201,250.00	231,437.50
Fees	85,100.00	81,427.40	125,010.00	140,011.20	156,812.54
Fines	200.00	0.00	1,600.00	1,792.00	2,007.04
License	40,000.00	63,131.87	63,290.00	70,884.80	79,390.98
Land	76,300.00	16,904.25	110,000.00	121,000.00	133,100.00
Rent	14,700.00	7,510.00	13,000.00	14,300.00	14,872.00
Investment	-	-	1,500.00	1,560.00	1,622.40
Miscellaneous	7,200.00	150.00	5,000.00	5,200.00	5,408.00
Total	<u>333,000.00</u>	<u>186,347.52</u>	494,400.00	555,998.00	624,650.46

2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 8: Revenue Projections (All Sources) – 2015-2017

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	333,000.00	186,347.52	494,400.00	555,998.00	624,650.46
Compensation transfers(for decentralized departments)	1,846,784.51	1,227,890.28	2,073,212.03	2,200,621.63	2,640,745.95
Goods and services transfers(for decentralized departments)	1,021,088.67	600.00	990,376.92	1,015,136.34	1,040,514.75
Assets transfer(for decentralized departments)	17,646.00	0.00	0.00	18,087.15	18,539.32
DACF	2,119,724.72	223,055.90	2,635,903.82	3,163,084.58	3,795,701.49
DDF	1,066,487.00	343,873.69	1,285,071.44	1,317,198.23	1,350,128.18
School Feeding Programme	711,848.00	215,988.50	711,848.00	729,644.20	747,885.30
UDG	775,647.75	58,400.00	684,305.50	701,413.14	718,948.46
MP (DACF)	142,892.23	0.00	142,892.23	146,464.53	150,126.14
HIPC Fund	25,000.00	0.00	25,000.00	25,625.00	26,265.62
TOTAL	8,060,118.88	2,256,155.89	9,043,009.94	9,873,272.80	11,113,505.67

REVENUE PROJECTIONS 2015-2017

26. The two (2) tables above depict the internally generated revenues and the total revenue projections of the Offinso Municipal Assembly respectively over the period 2015-2017. The outer years of 2016-2017 are only indicatives.
27. The Assembly has earmarked to collect, an amount of **GHC 494,400.00** to be generated from its own sources for the period 2015. This represents a growth rate of about 48% over the 2014

estimates. This is based on the current data collection and revenue systems being put in place as well as the Street Naming Exercise to improve revenue collection.

28. However, total inflows amounting to **GHC9,043,009.94** from all sources is expected to be available to the Municipality. These include Internally Generated Fund, DDF, UDG, DACF, and GOG among others.

2015 EXPENDITURE PROJECTIONS

Table 9: Expenditure Projections

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,846,784.51	1,227,890.28	2,073,212.03	2,200,621.63	2,640,745.95
GOODS AND SERVICES	3,377,945.96	539,836.00	3,303,492.17	3,639,714.86	4,036,529.77
ASSETS	2,835,388.41	665,798.00	3,666,305.74	4,032,936.31	4,436,229.95
TOTAL	8,060,118.88	2,433,524.28	9,043,009.94	9,873,272.80	11,113,505.67

EXPENDITURE PROJECTIONS

29. Expenditure projections for the period 2015-2017 are depicted in the table above. Expenditure projections for the year 2016 and 2017 are only indicative.
30. In 2015 a relatively higher percentage of 40.5% of the total expenditure is targeted at Assets as reflected in the numerous projects captured in the budget. These include provision of Electricity, Roads infrastructure, Water, Market, School infrastructure, Health and Sanitation. Goods and Services will take about 36.5% of the total budget whilst 23% is earmarked for Compensation. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

Top Ten Revenue Items & Strategies To Boost Revenue

31. For the year 2015, it is expected that the Assembly would generate a total amount of GH¢494,400.00 as against GH¢333,000.00 projected in 2014. Out of this ten (10) revenue items will contribute about 85.62% of the total revenue of the Assembly. The top ten revenue sources identified are enumerated below:

- | | |
|---------------------|------------------------------|
| 1. Property Rate | 6. Export Levies |
| 2. Development Levy | 7. Lorry Park Tolls |
| 3. Stool Lands | 8. Business Operating Permit |
| 4. Market Tolls | 9. Market Management |
| 5. Building Permit | 10. Fuel Dealers |

Strategies

32. In view of the various dynamics which impact on revenue generation in the Municipality, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Offinso Municipality. As a matter of course, the following strategies have been identified for implementation:

- Develop a comprehensive database system to capture all revenue sources.
- Station Police Officers at revenue barriers on the Bonsua and Sakam roads.
- Zone and assign revenue supervisors to each area.
- Promote public awareness on the budget and for that matter, the development projects and programmes of the Assembly.
- Sensitize Public on the Fee-Fixing Resolution of the Assembly.
- Develop monitoring mechanism to check revenue collectors.
- Develop new Abofour market.

- Provide seal on all building permits and print new registration forms for business permits.
- Prepare, distribute and follow up on demand notices on time.

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Table 10: Summary of MMDA Budget

	Department	Compen'tn	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin.	773,281.20	1,126,852.88	981,502.89	2,881,636.97	485,600.00	778,281.20	1,062,982.70	375,790.44	11,090.40	167,892.23	2,881,636.97
2	Works	128,648.59	19,346.63	1,191,791.25	1,339,786.47	600.00	131,895.22	384,076.15	150,000.00	673,215.10	0.00	1,339,786.47
3	Agriculture	579,809.15	562,600.00	50,283.23	1,192,692.38	600.00	1,182,092.38	10,000.00	0.00	0.00	0.00	1,192,692.38
4	Social Welf & Com. Devt	222,808.08	75,543.06	0.00	298,351.14	600.00	291,751.14	6,000.00	0.00	0.00	0.00	298,351.14
5	Legal											
6	Waste management											
7	Urban Roads	0.00	10,500.00	0.00	10,500.00	500.00	0.00	10,000.00	0.00	0.00	0.00	10,500.00
8	Budget and rating											
11	Transport											

	Schedule 2											
9	Physical Planning	0.00	6,404.00	0.00	6,404.00	500.00	2,904.00	3,000.00	0.00	0.00	0.00	6,404.00
10	Trade and Industry	62,530.01	3,100.00	2,500.00	68,130.01	600.00	62,530.01	5,000.00	0.00	0.00	0.00	68,130.01
12	Finance											
13	Edu. Youth & sports	0.00	803,566.07	721,345.98	1,524,912.05	1,000.00	711,848.00	512,064.05	300,000.00	0.00	0.00	1,524,912.05
14	Disaster Prevention	135,359.88	10,600.00	0.00	145,959.88	600.00	135,359.88	10,000.00	0.00	0.00	0.00	145,959.88
15	Natural Resource											
16	Health(Env.-Compen.)	170,775.13	684,979.52	718,882.39	1,574,637.04	3,800.00	478,775.13	632,780.91	459,281.00	0.00	0.00	1,574,637.04
	TOTALS	2,073,212.03	3,303,492.17	3,666,305.74	9,043,009.94	494,400.00	3,775,436.96	2,635,903.81	1,285,071.44	684,305.50	167,892.23	9,043,009.94

Justifications

33. High on its priority list is the Central Administration sector which accounts for about 31.87% of the total budgetary allocation. This is explained by its core mandate to provide better services, build the capacity of the staff and improve institutional structures such as completion of the Court building, rehabilitation of the Assembly block, construction of Fire Service block, and Procurement of 4x4 Pick-Up vehicle among others within the Municipality.
34. Waste management continues to be one of the major challenges facing the Municipality. With the high population concentration in Offinso and Abofour, large volumes of refuse are generated everyday resulting in mounting heaps at various locations which pose serious health hazards for the people. The Assembly has identified this as one of its priorities for solution by regularly evacuating and leveling the sites.
35. Again it intends to construct two CHPS Compounds and provision of infrastructure for Abofour Health Centre. This justifies the seemingly high expenditure in the Health sector which represents about 17.41%.
36. Education is also one of the priority areas representing 16.86% of the total budgetary allocation. The poor state of infrastructure within the Municipality, justifies the need to adequately resource this sector for higher performance. The expenditures involve the construction and completion of eight (8) school structures and other programmes to improve teaching and learning in the Municipality.
37. The Assembly has allocated about 14.82% of its budget to the Works department in view of the high demand by communities for good drinking water, good roads and improved security by way of extending electricity. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.
38. The Government mass cocoa spraying exercise will continue earnestly in the Municipality in order to increase yield. Furthermore, six (6) small scale irrigation infrastructures for rice, pawpaw and vegetable farming would be constructed. These financial outlays in this sector will contribute 13.19% of the total expenditure.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Table 11: Projects and Programmes for 2015

No.	Central Admin.	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	TOTAL
1	Compensation-GOG	773,281.20				773,281.20				
2	Compensation –IGF	44,640.00		44,640.00						
3	SSF (13%) Casual Workers	5,860.00		5,860.00						
4	Pay Ex-Gratia to Assemblymen	43,000.00		43,000.00						
5	Organize HIV/AIDS awareness	5,179.53			5,179.53					
6	Care & Support to PLW HIV	8,000.00			8,000.00					
7	Provide drugs to HIV patients	5,000.00				5,000.00				
8	Pay Electricity charges	10,000.00		10,000.00						
9	Pay Water charges	500.00		500.00						
10	Pay Postal charges	200.00		200.00						
11	Pay Telecom. charges	1,000.00		1,000.00						
12	Support Security Services	19,800.00		9,800.00	10,000.00					
13	Rehab. Res. Accommodation		30,000.00		30,000.00					
14	Rehab. Municipal Admin. Block		7,000.00		7,000.00					
15	Rehab. of PWD into Fire Station		33,000.00		33,000.00					
16	Support MPCU activities	50,860.00			50,860.00					
17	Monitoring and Evaluation	21,112.47			21,112.47					
18	Support Community Init. Projects		279,687.42		131,795.19				147,892.23	
19	Support to Needy Students(MP)	20,000.00							20,000.00	
20	Build Capacity of Staff	20,000.00		5,000.00	15,000.00					
21	Procure Stationery	27,000.00		7,000.00	20,000.00					
22	Provide logistics to other Dep'ts	7,017.91		1,400.00	5,617.91					
23	Procure 4*4 Pick-Up Vehicle		74,581.92		74,581.92					
24	Procure Office Equipment		17,000.00		17,000.00					
25	Acquisition of Assembly Land		43,723.58		43,723.58					
26	Pay NALAG Dues	4,000.00			4,000.00					
27	Rehab. Zonal Councils Offices		52,718.07		52,718.07					
28	Pay for Computer Networking		45,508.46		45,508.46					
29	Purchase Office Facility & Cons.	5,000.00		5,000.00						
30	Procure Receipts Books	6,000.00		6,000.00						
31	Purchase Electrical Accessories	1,000.00		1,000.00						
32	Pay Travel & Transport	25,000.00		25,000.00						
33	Provide Fuel	55,000.00		55,000.00						

34	Maintain Official Vehicles	20,000.00		20,000.00						
35	Service Official Vehicles	6,500.00		6,500.00						
36	Pay Conveyance & Other T&T	14,500.00		14,500.00						
37	Insure Vehicles	2,500.00		2,500.00						
38	Organize Assembly Meetings	59,000.00		59,000.00						
39	Organize National Functions	33,000.00		3,000.00	30,000.00					
40	Donations	11,000.00		11,000.00						
41	Pay Bank Charges	1,500.00		1,500.00						
42	Undertake Pay Your Levy Camp.	3,500.00		3,500.00						
43	Provide Scholarship	2,000.00		2,000.00						
44	Pay Legal Charges	500.00		500.00						
45	Pay for Consultancy Services	40,000.00			40,000.00					
46	Host 200OfficialGuests/Entertain	18,000.00		18,000.00						
47	Pay Hotel Accommodation	7,000.00		7,000.00						
48	Purchase Newspapers & Public.	3,500.00		3,500.00						
49	Pay for Advertisements	4,000.00		4,000.00						
50	Contingency	385,385.57		10,000.00	375,385.57					
51	Pay PM's Allowance	3,600.00		3,600.00						
52	Pay Commission Collectors	25,000.00		25,000.00						
53	Pay Overtime allowance	1,800.00		1,800.00						
54	Pay for other meetings/Special	6,500.00		6,500.00						
55	Support Traditional Council	4,000.00		4,000.00						
56	Maintain Gen/office Equipments	17,000.00		5,000.00	12,000.00					
57	Maintain Machinery &Plant		15,000.00	3,000.00	12,000.00					
58	Maintain Assembly Office	3,000.00		3,000.00						
59	Maintain office Furniture	1,000.00		1,000.00						
60	Maintain Bungalow/Guest House	6,000.00		6,000.00						
61	Maintain Slaughter House	1,200.00		1,200.00						
62	Maintain Markets	30,000.00		30,000.00						
63	Maintain Roads & Grounds	2,600.00		2,600.00						
64	Maintain School Building	2,000.00		2,000.00						
65	Maintain Street Lights	1,000.00		1,000.00						
66	Maintain Boreholes		1,000.00	1,000.00						
67	Rehabilitate Assembly Hall	6,500.00			6,500.00					
68	Maintain Public Toilet		1,000.00	1,000.00						
69	Provide Clothing to Staff	1,000.00		1,000.00						
70	Establish Databank	12,000.00			12,000.00					
71	Undertake Street Naming Ex.		5,493.00				5,493.00			

72	Pay Consultant on Revenue MGT (CSF)	5,597.40					5,597.40			
73	Pay debts on Completed Proj. (Court, B/hole, Ref. Cont., Strt. Light, Const'cy)		375,790.44					375,790.44		
	TOTALS	1,900,134.08	981,502.89	485,600.00	1,062,982.70	778,281.20	11,090.40	375,790.44	167,892.23	2,881,636.97
	Education	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Feed 8656 Pupils	711,848.00				711,848.00				
2	Sports & Cultural Activities	39,000.00		1,000.00	38,000.00					
3	Const. 1No.3 Unit C/R Block (SUT)- Adams Basic		150,000.00		150,000.00					
4	Const. 1No.3 Unit C/R Block (SUT)- Namong D/A		150,000.00		150,000.00					
5	Complete 6 Unit C/R Block Samproso		44,445.98		44,445.98					
6	Payment of 12 Unit C/R Block at Dentin		20,000.00		20,000.00					
7	Complete Teachers Quarters at Bonsua		22,500.00		22,500.00					
8	Complete 3 Unit C/R Block at Camp		15,000.00		15,000.00					
9	Payment of Store Room at Kyebi		4,400.00		4,400.00					
10	Complete 2 Unit C/R Block at Apotosu		15,000.00		15,000.00					
11	Const. 3 Unit C/R Block at Kayera JHS		150,000.00					150,000.00		
12	Const. 3 Unit C/R Block at Watania		150,000.00					150,000.00		
14	Municipal Education Fund	52,718.07			52,718.07					
	TOTALS	803,566.07	721,345.98	1,000.00	512,064.05	711,848.00	0.00	300,000.00	0.00	1,524,912.05

	Health	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compen.-Env. Health/Birth & D.	170,775.13				170,775.13				
2	Support Roll Back Malaria Prog.	5,000.00			5,000.00					
3	Support Immunization Prog.	8,179.52			8,179.52					
4	Medical Supplies	1,000.00		1,000.00						
5	Organize Health/Drugs/PHC	1,300.00		1,300.00						
6	Support Burial of paupers	1,500.00		1,500.00						
7	Support Sanitation	10,000.00			10,000.00					
8	Provide additional infrastructure at Abofour Health Centre		300,000.00					300,000.00		
9	Construct 1 No. CHPS Compound at Kyebi		116,000.00		116,000.00					
10	Construct 1 No. CHPS Compound at Kwapaning		116,000.00		116,000.00					
11	Complete 20 Seater Toilet facility at Saboa		2,601.39		2,601.39					
12	Construct Aqua Privy Toilet facility at Anyinasusu		75,000.00					75,000.00		
13	Evacuation of Refuse Dump	100,000.00			100,000.00					
14	Acquisition & Dev't Disposal Site		109,281.00		25,000.00			84,281.00		
15	Manage Waste (Zoomlion)	150,000.00			150,000.00					
16	Fumigate and Clean Communities	408,000.00			100,000.00	308,000.00				
	TOTALS	855,754.65	718,882.39	3,800.00	632,780.91	478,775.13	0.00	459,281.00	0.00	1,574,637.04
	Agric	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG	579,809.15				579,809.15				
2	Sensi. farm families on safe and healthy crop/livestck production	2,600.00		600.00	2,000.00					
3	Promote & Dev. 6 small scale irrigation Infra. for rice, pawpaw		39,880.79		4,000.00	35,880.79				
4	Const. 1 No. fish farming and 1 block farming demonstration		10,402.44		4,000.00	6,402.44				
5	Organize Mass Cocoa Spraying	560,000.00				560,000.00				
	TOTALS	1,142,409.15	50,283.23	600.00	10,000.00	1,182,092.38	0.00	0.00	0.00	1,192,692.38

	Physical Planning	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation- GOG									
2	Organize Public Education on devt. of physical structures etc.	1,500.00		500.00	1,000.00					
3	Prepare and Implement Spatial Devt. framework and local plans	4,904.00			2,000.00	2,904.00				
	TOTALS	6,404.00	0.00	500.00	3,000.00	2,904.00	0.00	0.00	0.00	6,404.00
	Social Welfare/Community Devt.	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG	222,808.08				222,808.08				
2	Support to PWD	56,362.00				56,362.00				
3	Monitor activities of PWD	6,689.55		250.00	800.00	5,639.55				
4	Organize public education on Girl Child education, drug abuse etc	5,550.00		350.00	2,200.00	3,000.00				
5	Sensitize communities on mining regulations etc.	6,941.51			3,000.00	3,941.51				
	TOTAL	298,351.14	0.00	600.00	6,000.00	291,751.14	0.00	0.00	0.00	298,351.14
	Works	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG	128,648.59				128,648.59				
2	Maintenance of Street Light	15,600.00		600.00	15,000.00					
3	Promote Rural Electrification		20,000.00		20,000.00					
4	Supply Low Tension Poles		24,000.00		24,000.00					
5	Extend Assembly Office Block		100,000.00		100,000.00					
6	Construction of Police Station		124,476.15		124,476.15					
7	Abofour Market Extension		60,000.00		60,000.00					
8	Rehabilitation of Feeder Roads		38,600.00		38,600.00					
9	Maintain Official Vehicle	3,746.63			2,000.00	1,746.63				
10	Purchase office equipment		1,500.00			1,500.00				
11	Const. U-Drain at Amoadem II		73,215.10				73,215.10			

12	Const. drains in the Municipality		300,000.00				300,000.00			
13	Extension of Electricity to newly developed areas		150,000.00					150,000.00		
14	Development of Lorry Park		300,000.00				300,000.00			
	TOTALS	147,995.22	1,191,791.25	600.00	384,076.15	131,895.22	673,215.10	150,000.00	0.00	1,339,786.47
	Trade	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG	62,530.01				62,530.01				
2	Train 150 MSMEs (especially women) in credit MGT etc.	1,900.00		400.00	1,500.00					
3	Facilitate to legally register 20 SMEs etc.	1,200.00		200.00	1,000.00					
4	Provide Infrastructure for fish sanctuary eco-tourism		2,500.00		2,500.00					
	TOTALS	65,630.01	2,500.00	600.00	5,000.00	62,530.01	0.00	0.00	0.00	68,130.01
	NADMO	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG	135,359.88				135,359.88				
2	Provide relief materials to victims of disasters	8,250.00		250.00	8,000.00					
3	Educate communities on disaster prevention	2,350.00		350.00	2,000.00					
	TOTALS	145,959.88	0.00	600.00	10,000.00	135,359.88	0.00	0.00	0.00	145,959.88
	Urban Roads	Service	Asset	IGF	CF	GOG	UDG	DDF	MP	
1	Compensation-GOG									
2	Collaborate with Urban Roads	10,500.00		500.00	10,000.00					
	TOTALS	10,500.00	0.00	500.00	10,000.00	0.00	0.00	0.00	0.00	10,500.00
	GRAND TOTALS	5,376,704.20	3,666,305.74	494,400.00	2,635,903.81	3,775,436.96	684,305.50	1,285,071.44	167,892.23	9,043,009.94

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,123,712		
020301 1. Improve efficiency and competitiveness of MSMEs	0	5,600		
030101 1. Improve agricultural productivity	0	50,283		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	562,600		
030105 5. Promote livestock and poultry development for food security and income	0	0		
030902 1.Enhance community participation in governance and development	0	6,942		
031101 3. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,600		
050102 2. Create and sustain an efficient transport system that meets user needs	0	10,500		
050106 6. Ensure sustainable development in the transport sector	0	717,062		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,404		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	5,550		
051102 2. Accelerate the provision of affordable and safe water	0	0		
051103 3. Accelerate the provision and improve environmental sanitation	0	858,683		
060101 1. Increase equitable access to and participation in education at all levels	0	721,346		
060102 2. Improve quality of teaching and learning	0	764,566		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	545,180		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,179		
060501 1. Develop comprehensive sports policy	0	39,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,481,034		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	52,718		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,043,010	0		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	63,052		
Grand Total ¢	9,043,010	9,043,010	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Ofinso</u>			
Taxes	0.00	93,700.00	93,700.00	0.00	-93,700.00	0.0	1,167,305.50
111 Taxes on income, property and capital gains	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	992,305.50
113 Taxes on property	0.00	92,500.00	92,500.00	0.00	-92,500.00	0.0	175,000.00
Grants	0.00	4,673,226.26	4,673,226.26	0.00	-4,673,226.26	0.0	7,499,942.44
133 From other general government units	0.00	4,673,226.26	4,673,226.26	0.00	-4,673,226.26	0.0	7,499,942.44
Other revenue	0.00	207,730.00	207,730.00	0.00	-207,730.00	0.0	375,762.00
141 Property income [GFS]	0.00	71,700.00	71,700.00	0.00	-71,700.00	0.0	179,362.00
142 Sales of goods and services	0.00	119,880.00	119,880.00	0.00	-119,880.00	0.0	168,400.00
143 Fines, penalties, and forfeits	0.00	14,950.00	14,950.00	0.00	-14,950.00	0.0	21,500.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	6,500.00
<i>Grand Total</i>	0.00	4,974,656.26	4,974,656.26	0.00	-4,974,656.26	0.0	9,043,009.94

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,045,197	3,093,381	1,788,129	6,926,707	50,500	441,700	2,200	494,400	0	0	0	0	0	11,090	1,582,496	1,593,587	9,042,710
Offinso Municipal - Ofinso	2,045,197	3,093,381	1,788,129	6,926,707	50,500	441,700	2,200	494,400	0	0	0	0	0	11,090	1,582,496	1,593,587	9,042,710
Central Administration	745,266	925,842	685,822	2,356,930	50,500	432,900	2,200	485,600	0	0	0	0	0	11,090	0	11,090	2,881,636
Administration (Assembly Office)	745,266	925,842	685,822	2,356,930	50,500	432,900	2,200	485,600	0	0	0	0	0	11,090	0	11,090	2,881,636
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	802,566	421,346	1,223,912	0	1,000	0	1,000	0	0	0	0	0	0	300,000	300,000	1,524,912
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	802,566	421,346	1,223,912	0	1,000	0	1,000	0	0	0	0	0	0	300,000	300,000	1,524,912
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	170,775	681,180	259,601	1,111,556	0	3,800	0	3,800	0	0	0	0	0	0	459,281	459,281	1,574,638
Office of District Medical Officer of Health	0	13,180	232,000	245,180	0	0	0	0	0	0	0	0	0	0	300,000	300,000	545,180
Environmental Health Unit	170,775	668,000	27,601	866,377	0	3,800	0	3,800	0	0	0	0	0	0	159,281	159,281	1,029,459
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	579,809	562,000	50,283	1,192,092	0	600	0	600	0	0	0	0	0	0	0	0	1,192,692
Physical Planning	0	5,904	0	5,904	0	500	0	500	0	0	0	0	0	0	0	0	6,404
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	5,904	0	5,904	0	500	0	500	0	0	0	0	0	0	0	0	6,404
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	222,808	74,943	0	297,751	0	600	0	600	0	0	0	0	0	0	0	0	298,351
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,035	62,802	0	105,837	0	250	0	250	0	0	0	0	0	0	0	0	106,087
Community Development	179,773	12,142	0	191,914	0	350	0	350	0	0	0	0	0	0	0	0	192,264
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	128,649	18,747	368,576	515,971	0	600	0	600	0	0	0	0	0	0	823,215	823,215	1,339,786
Office of Departmental Head	79,124	15,000	328,476	422,600	0	600	0	600	0	0	0	0	0	0	150,000	150,000	573,200
Public Works	33,211	0	0	33,211	0	0	0	0	0	0	0	0	0	0	0	0	33,211
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,313	3,747	40,100	60,160	0	0	0	0	0	0	0	0	0	0	673,215	673,215	733,375
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	62,530	2,200	2,500	67,230	0	600	0	600	0	0	0	0	0	0	0	0	67,830
Office of Departmental Head	62,530	2,200	2,500	67,230	0	600	0	600	0	0	0	0	0	0	0	0	67,830
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	135,360	10,000	0	145,360	0	600	0	600	0	0	0	0	0	0	0	0	145,960
	135,360	10,000	0	145,360	0	600	0	600	0	0	0	0	0	0	0	0	145,960
Urban Roads	0	10,000	0	10,000	0	500	0	500	0	0	0	0	0	0	0	0	10,500
	0	10,000	0	10,000	0	500	0	500	0	0	0	0	0	0	0	0	10,500
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding 28,015
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	28,015
Objective	000000	Compensation of Employees						28,015
National Strategy	0000000	Compensation of Employees						28,015
Output	0000				Yr.1	Yr.2	Yr.3	28,015
					0	0	0	
Activity	000000				0.0	0.0	0.0	28,015
Wages and Salaries								28,015
21110 Established Position								28,015
2111001 Established Post								28,015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 750,266
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	745,266
Objective	000000	Compensation of Employees						745,266
National Strategy	0000000	Compensation of Employees						745,266
Output	0000				Yr.1	Yr.2	Yr.3	745,266
					0	0	0	
Activity	000000				0.0	0.0	0.0	745,266
Wages and Salaries								656,415
21110 Established Position								655,455
2111001 Established Post								655,455
21112 Wages and salaries in cash [GFS]								960
2111203 Car Maintenance Allowance								960
Social Contributions								88,851
21210 Actual social contributions [GFS]								88,851
2121001 13% SSF Contribution								88,851

							Use of goods and services	5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV						5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2015			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000003	Provide Drugs to HIV patients			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210105 Drugs								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	485,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS] 50,500

Objective	000000	Compensation of Employees					50,500
National Strategy	0000000	Compensation of Employees					50,500
Output	0000		Yr.1	Yr.2	Yr.3		50,500
			0	0	0		
Activity	000000		0.0	0.0	0.0		50,500

Wages and Salaries							44,640
21111	Wages and salaries in cash [GFS]						44,640
2111102	Monthly paid & casual labour						44,640
Social Contributions							5,860
21210	Actual social contributions [GFS]						5,860
2121001	13% SSF Contribution						5,860

Use of goods and services 383,900

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					383,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					374,100
Output	0001	Regular Utility services provided throughout the year	Yr.1	Yr.2	Yr.3		11,700
			1	1	1		
Activity	000001	Pay for Electricity Charges	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22102	Utilities						10,000
2210201	Electricity charges						10,000

Activity	000002	Pay for Water Charges	1.0	1.0	1.0		500
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Use of goods and services							500
22102	Utilities						500
2210202	Water						500

Activity	000003	Pay for Postal Charges	1.0	1.0	1.0		200
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Use of goods and services							200
22102	Utilities						200
2210204	Postal Charges						200

Activity	000004	Pay for Telecommunication Charges	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22102	Utilities						1,000
2210203	Telecommunications						1,000

Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		

Activity	000013	Build Capacity of Staff	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210710	Staff Development						5,000

Activity	000019	Pay Ex-Gratia	1.0	1.0	1.0		43,000
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Use of goods and services							43,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22109	Special Services							43,000
	2210904	Assembly Members Special Allow							43,000
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2015		Yr.1	Yr.2	Yr.3			28,400
				1	1	1			
Activity	000002	Provide support to Decentralized Dep't to procure logistics		1.0	1.0	1.0			1,400
		Use of goods and services							1,400
	22101	Materials - Office Supplies							1,400
	2210102	Office Facilities, Supplies & Accessories							1,400
Activity	000003	Maintain General/Office Equipment		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210606	Maintenance of General Equipment							5,000
Activity	000005	Purchase Office Facilities & Consumables		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000006	Procure Stationery		1.0	1.0	1.0			7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
Activity	000007	Procure Value/Receipts Books		1.0	1.0	1.0			6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	000009	Maintain Machinery/Plants		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22106	Repairs - Maintenance							3,000
	2210605	Maintenance of Machinery & Plant							3,000
Activity	000010	Purchase Electrical Accessories		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210107	Electrical Accessories							1,000
Output	0004	Mobility of the Assembly members and staff improved annually		Yr.1	Yr.2	Yr.3			106,500
				1	1	1			
Activity	000001	Travel on official duties within and outside the Municipality each year		1.0	1.0	1.0			25,000
		Use of goods and services							25,000
	22105	Travel - Transport							25,000
	2210511	Local travel cost							25,000
Activity	000002	Procure fuel and other lubricants for 8 vehicles		1.0	1.0	1.0			6,500
		Use of goods and services							6,500
	22105	Travel - Transport							6,500
	2210503	Fuel & Lubricants - Official Vehicles							6,500
Activity	000003	Maintain and Repair Official vehicles monthly		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
Activity	000004	Provide Fuel for Assembly Vehicles monthly		1.0	1.0	1.0			55,000
		Use of goods and services							55,000
	22105	Travel - Transport							55,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210505 Running Cost - Official Vehicles						55,000
Output	0005	Reports of all Assembly and Departments Meetings produced timeneously each year	Yr.1	Yr.2	Yr.3	59,000
			1	1	1	
Activity	000001	Organise 100 Assembly and Departmental meetings annually	1.0	1.0	1.0	59,000
Use of goods and services						59,000
	22108	Consulting Services				5,850
	2210804	Contract appointments				5,850
	22109	Special Services				53,150
	2210904	Assembly Members Special Allow				4,690
	2210905	Assembly Members Sittings All				10,000
	2210907	Canteen Services				4,210
	2210909	Operational Enhancement Expenses				34,250
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Organise National Functions	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22109	Special Services				3,000
	2210902	Official Celebrations				3,000
Activity	000004	Pay Bank Charges	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22111	Other Charges - Fees				1,500
	2211101	Bank Charges				1,500
Activity	000005	Pay Your Levy Campaign	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22109	Special Services				3,500
	2210910	Trade Promotion / Exhibition expenses				3,500
Activity	000008	Provide Scholarship to Needy Students	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210703	Examination Fees and Expenses				2,000
Output	0007	Protocol Services for official guests enhanced annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Host official guests & provide Refreshment yearly	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	22105	Travel - Transport				6,800
	2210503	Fuel & Lubricants - Official Vehicles				6,800
	22109	Special Services				11,200
	2210907	Canteen Services				11,200
Activity	000002	Provide Hotel accommodation for 30 officials	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22104	Rentals				7,000
	2210404	Hotel Accommodations				7,000
Output	0008	Awareness in current issues improved throughout the year	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Procure Newspapers to 10 units of the Assembly	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22101	Materials - Office Supplies				3,500
	2210101	Printed Material & Stationery				3,500
Activity	000002	Advertise for Procurement of Goods, Services and Assets	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	30,400
			1	1	1	
Activity	000001	Pay the allowance of the Presiding Member	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22109 Special Services				3,600
		2210904 Assembly Members Special Allow				3,600
Activity	000003	Pay Overtime allowance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22109 Special Services				1,800
		2210904 Assembly Members Special Allow				1,800
Activity	000005	Pay Traditional Council Allowance	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210906 Unit Committee/T. C. M. Allow				4,000
Activity	000006	Pay Special Allowance/Miscellaneous (Other meeting Allow.)	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22109 Special Services				6,500
		2210906 Unit Committee/T. C. M. Allow				6,500
Activity	000007	Pay Travel Allowance to Staff (Other T&T)	1.0	1.0	1.0	14,500
		Use of goods and services				14,500
		22105 Travel - Transport				14,500
		2210509 Other Travel & Transportation				14,500
Output	0011	Existing Infrastructure Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	46,600
			1	1	1	
Activity	000002	Maintain Assembly's Offices	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210603 Repairs of Office Buildings				3,000
Activity	000003	Maintain Office Furnitures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000004	Maintain Public Toilets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210602 Repairs of Residential Buildings				1,000
Activity	000006	Maintain Markets	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210611 Markets				30,000
Activity	000007	Maintain Roads and Grounds	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22106 Repairs - Maintenance				2,600
		2210601 Roads, Driveways & Grounds				2,600
Activity	000009	Maintain School Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210607 Minor Repairs of Schools/Colleges				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000011	Maintain Street Lights	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210617 Street Lights/Traffic Lights						1,000
Activity	000017	Maintain Bungalows/Guest House	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210602 Repairs of Residential Buildings						6,000
Output	0012	Staff Motivation Improved by 35% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Procure Clothing for Staff	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210112 Uniform and Protective Clothing						1,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				9,800
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000002	Provide support for the Security Service	1.0	1.0	1.0	9,800
Use of goods and services						9,800
22109 Special Services						9,800
2210909 Operational Enhancement Expenses						9,800
Other expense						49,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				49,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				49,000
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000005	Insure Assembly Vehicles yearly	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821001 Insurance and compensation						2,500
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000003	Donate to individuals and organisations annually	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821009 Donations						11,000
Activity	000009	Pay Legal Expenses	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821007 Court Expenses						500
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Pay the allowance of Commission Collectors	1.0	1.0	1.0	25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Miscellaneous other expense						25,000
28210	General Expenses					25,000
2821004	DA's					25,000
Non Financial Assets						2,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,200
Output	0011	Existing Infrastructure Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	2,200
Activity	000005	Maintain Slaughter House	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31112 Non residential buildings						1,200
3111206 Slaughter House						1,200
Activity	000012	Maintain Boreholes	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31131 Infrastructure assets						1,000
3113110 Water Systems						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0618200	Ofinso				
Total By Funding						167,892

Use of goods and services						167,892
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				167,892
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				167,892
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	147,892
Activity	000010	Assist Communities with materials (Community Initiated Projects)	1.0	1.0	1.0	147,892
Use of goods and services						147,892
22101 Materials - Office Supplies						147,892
2210108 Construction Material						147,892
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000008	Provide Scholarship to Needy Students	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210703 Examination Fees and Expenses						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,438,772
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services						365,564
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,179
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				5,179
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2015	Yr.1	Yr.2	Yr.3	5,179
Activity	000001	Organize sensitization programme on HIV/AIDS	1.0	1.0	1.0	5,179
Use of goods and services						5,179
22106 Repairs - Maintenance						1,179
2210604 Maintenance of Furniture & Fixtures						1,179
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						3,000
2210711 Public Education & Sensitization						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				360,386
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,860
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	50,860
Activity	000008	Organise quarterly MPCU activities	1.0	1.0	1.0	50,860
Use of goods and services						50,860
22101 Materials - Office Supplies						860
2210103 Refreshment Items						860
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
22107 Training - Seminars - Conferences						40,000
2210709 Allowances						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				278,413
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	158,795
Activity	000010	Assist Communities with materials (Community Initiated Projects)	1.0	1.0	1.0	131,795
Use of goods and services						131,795
22101 Materials - Office Supplies						131,795
2210108 Construction Material						131,795
Activity	000013	Build Capacity of Staff	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
Activity	000016	Collect Data for Planning & Budgeting purposes	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22108 Consulting Services						12,000
2210803 Other Consultancy Expenses						12,000
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2015	Yr.1	Yr.2	Yr.3	49,618
Activity	000002	Provide support to Decentralized Dep't to procure logistics	1.0	1.0	1.0	5,618

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								5,618
	22101	Materials - Office Supplies							5,618
	2210101	Printed Material & Stationery							5,618
Activity	000003	Maintain General/Office Equipment	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22106	Repairs - Maintenance							12,000
	2210606	Maintenance of General Equipment							12,000
Activity	000006	Procure Stationery	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210101	Printed Material & Stationery							20,000
Activity	000009	Maintain Machinery/Plants	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22106	Repairs - Maintenance							12,000
	2210605	Maintenance of Machinery & Plant							12,000
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000002	Organise National Functions	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22104	Rentals							10,000
	2210412	Rental of Towing Vehicle							10,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	22109	Special Services							15,000
	2210902	Official Celebrations							10,000
	2210907	Canteen Services							5,000
Activity	000011	Pay for Consultancy Services	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22108	Consulting Services							40,000
	2210802	External Consultants Fees							40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							21,112
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3				21,112
			1	1	1				
Activity	000009	Organise monthly monitoring and evaluation activities for new and on-going projects	1.0	1.0	1.0				21,112
	Use of goods and services								21,112
	22105	Travel - Transport							21,112
	2210502	Maintenance & Repairs - Official Vehicles							15,000
	2210503	Fuel & Lubricants - Official Vehicles							6,112
National Strategy	7090301	3.1 Increase safety awareness of citizens							10,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Provide support for the Security Service	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
									387,386
		Other expense							
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							8,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Provide care and support for PLWHIV	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821021	Grants to Households				8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				379,386
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				379,386
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000016	Pay NALAG Dues	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821010	Contributions				4,000
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	375,386
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	375,386
		Miscellaneous other expense				375,386
	28210	General Expenses				375,386
	2821006	Other Charges				375,386
Non Financial Assets						685,822
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				633,104
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				633,104
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	496,014
			1	1	1	
Activity	000004	Rehabilitate the residential accommodation of staff of Municipal Assembly	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Activity	000005	Rehabilitate the Administration Block	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
	31112	Non residential buildings				7,000
	3111204	Office Buildings				7,000
Activity	000006	Rehabilitate the PWD building for Fire Service	1.0	1.0	1.0	33,000
		Fixed Assets				33,000
	31112	Non residential buildings				33,000
	3111204	Office Buildings				33,000
Activity	000012	Payment on Completed Projects	1.0	1.0	1.0	375,790
		Inventories				375,790
	31222	Work - progress				375,790
	3122215	Office Buildings				375,790
Activity	000015	Acquire 4 Acres of Land	1.0	1.0	1.0	43,724
		Inventories				43,724
	31222	Work - progress				43,724
	3122201	Land and Buildings				43,724
Activity	000017	Rehabilitate the Assembly Hall	1.0	1.0	1.0	6,500
		Fixed Assets				6,500
	31111	Dwellings				6,500
	3111151	WIP - Buildings				6,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2015	Yr.1	Yr.2	Yr.3	62,508
			1	1	1	
Activity	000001	Procure Logistics and Equipment for the Office	1.0	1.0	1.0	17,000
		Fixed Assets				11,000
		31122 Other machinery - equipment				11,000
		3112208 Computers and Accessories				6,000
		3112218 Photocopier Machine				5,000
		Inventories				6,000
		31222 Work - progress				6,000
		3122252 Printer				6,000
Activity	000004	Procure Computers and Network installations	1.0	1.0	1.0	45,508
		Fixed Assets				45,508
		31122 Other machinery - equipment				45,508
		3112204 Networking & ICT equipments				45,508
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	74,582
			1	1	1	
Activity	000006	Procure 4x4 Pick-Up Vehicle	1.0	1.0	1.0	74,582
		Fixed Assets				74,582
		31121 Transport - equipment				74,582
		3112151 WIP - Vehicle				74,582
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				52,718
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				52,718
Output	0001	Rehabilitate Zonal Council Offices	Yr.1	Yr.2	Yr.3	52,718
			1	1	1	
Activity	000001	Rehabilitate 4 Zonal Council Offices	1.0	1.0	1.0	52,718
		Fixed Assets				52,718
		31112 Non residential buildings				52,718
		3111255 WIP - Office Buildings				52,718
						Amount (GHe)
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding 11,090
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				
						Use of goods and services 11,090
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				11,090
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,090
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	11,090
			1	1	1	
Activity	000014	Undertake Street Naming and House Numbering exercise	1.0	1.0	1.0	5,493
		Use of goods and services				5,493
		22108 Consulting Services				5,493
		2210802 External Consultants Fees				5,493
Activity	000018	Revenue Management - Capacity Support Fund	1.0	1.0	1.0	5,597
		Use of goods and services				5,597
		22108 Consulting Services				5,597
		2210802 External Consultants Fees				5,597
						Total Cost Centre 2,881,636

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						711,848
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_						
Location Code	0618200	Ofinso						

Use of goods and services 711,848

Objective	060102	2. Improve quality of teaching and learning						711,848
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						711,848
Output	0004	Enrolment in 1st Cycle schools increased by 10% annually	Yr.1	Yr.2	Yr.3			711,848
Activity	000001	Feed 8656 pupils	1	1	1			711,848

Use of goods and services								711,848
22101	Materials - Office Supplies							711,848
2210113	Feeding Cost							711,848

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						1,000
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_						
Location Code	0618200	Ofinso						

Other expense 1,000

Objective	060501	1. Develop comprehensive sports policy						1,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						1,000
Output	0001	Performance in sporting activities improved yearly	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Support sporting activities in schools	1	1	1			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821010	Contributions							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			90,718		
Function Code	70980	Education n.e.c							
Organisation	2650302000	Offinso Municipal - Ofinso Education, Youth and Sports Education							
Location Code	0618200	Ofinso							
								Other expense	90,718
Objective	060102	2. Improve quality of teaching and learning						52,718	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						52,718	
Output	0002	Performance of Students in BECE improved from 34% to 60% by 2015		Yr.1	Yr.2	Yr.3		52,718	
Activity	000003	Support Municipal Education Fund		1	1	1		52,718	
Miscellaneous other expense								52,718	
28210 General Expenses								52,718	
2821019 Scholarship & Bursaries								52,718	
Objective	060501	1. Develop comprehensive sports policy						38,000	
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						38,000	
Output	0001	Performance in sporting activities improved yearly		Yr.1	Yr.2	Yr.3		38,000	
Activity	000001	Support sporting activities in schools		1	1	1		38,000	
Miscellaneous other expense								38,000	
28210 General Expenses								38,000	
2821010 Contributions								38,000	
								Total Cost Centre	803,566

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						421,346
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 421,346

Objective	060101	1. Increase equitable access to and participation in education at all levels						421,346
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						304,400
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2015.	Yr.1	Yr.2	Yr.3			304,400
			1	1	1			
Activity	000006	Construction of 3 Unit C/R Block at Adams Basic - Abofour (SUT) by 2015	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
		31112 Non residential buildings						150,000
		3111256 WIP - School Buildings						150,000
Activity	000007	Const. of 3 Unit C/R Block at Namong D/A (SUT) by 2015	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
		31112 Non residential buildings						150,000
		3111256 WIP - School Buildings						150,000
Activity	000009	Payment of Store Room at Kyebi	1.0	1.0	1.0			4,400
		Fixed Assets						4,400
		31112 Non residential buildings						4,400
		3111256 WIP - School Buildings						4,400
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						116,946
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2015.	Yr.1	Yr.2	Yr.3			116,946
			1	1	1			
Activity	000001	Completion of 4No. 6-Unit Classroom Blocks at Samproso by 2015	1.0	1.0	1.0			44,446
		Fixed Assets						44,446
		31112 Non residential buildings						44,446
		3111256 WIP - School Buildings						44,446
Activity	000002	Payment of 1No. 12-Unit Classroom Blocks at Dentin by 2015	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31112 Non residential buildings						20,000
		3111256 WIP - School Buildings						20,000
Activity	000003	Completion of 1 No.6-Unit Teachers Qtres at Bonsua by 2015	1.0	1.0	1.0			22,500
		Fixed Assets						22,500
		31112 Non residential buildings						22,500
		3111256 WIP - School Buildings						22,500
Activity	000004	Completion of 2 No. 3-Unit School blocks at Camp and Apotusu by 2015	1.0	1.0	1.0			30,000
		Fixed Assets						30,000
		31112 Non residential buildings						30,000
		3111256 WIP - School Buildings						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			300,000
Function Code	70912	Primary education				
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0618200	Ofinso				
Non Financial Assets						300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2015.	Yr.1	Yr.2	Yr.3	300,000
Activity	000005	Construction of 1 No. 3 Unit C/R at Watania by 2015	1	1	1	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000
Activity	000008	Const of 3 Unit C/R Block at Kayera	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111256 WIP - School Buildings						150,000
Total Cost Centre						721,346

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 245,180
Function Code	70721	General Medical services (IS)						
Organisation	2650401001	Offinso Municipal - Ofinso_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0618200	Ofinso						

							Other expense	13,180
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						13,180
National Strategy	6030403	4.3. Scale-up vector control strategies						13,180
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2015	Yr.1	Yr.2	Yr.3		13,180	
Activity	000005	Support for Roll Back Malaria Programme	1.0	1.0	1.0		5,000	
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
Activity	000006	Support for Immunization Programme	1.0	1.0	1.0		8,180	
Miscellaneous other expense								8,180
28210 General Expenses								8,180
2821010 Contributions								8,180

							Non Financial Assets	232,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						232,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						232,000
Output	0001	Health Infrastructure and Facilities Increase by 20% by 31st December,2015	Yr.1	Yr.2	Yr.3		232,000	
Activity	000002	Construct 1 CHPS Compound-Kyebe	1.0	1.0	1.0		116,000	
Fixed Assets								116,000
31112 Non residential buildings								116,000
3111253 WIP - Health Centres								116,000
Activity	000003	Construct 1 CHPS Compound-Kwapaning	1.0	1.0	1.0		116,000	
Fixed Assets								116,000
31112 Non residential buildings								116,000
3111253 WIP - Health Centres								116,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		300,000	
Function Code	70721	General Medical services (IS)						
Organisation	2650401001	Offinso Municipal - Ofinso_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0618200	Ofinso						
							Non Financial Assets	300,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						300,000
National Strategy	6030102	1.2. Expand access to primary health care						300,000
Output	0001	Health Infrastructure and Facilities Increase by 20% by 31st December,2015		Yr.1	Yr.2	Yr.3	300,000	
Activity	000004	Provide additional Infrastructure at Abofour Health Centre		1	1	1	300,000	
Fixed Assets								300,000
31112 Non residential buildings								300,000
3111253 WIP - Health Centres								300,000
							Total Cost Centre	545,180

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70740	Public health services						Total By Funding 1
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 1

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1
Output	0002	Environmental Clealiness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3			1
Activity	000009	Evacuation of Rufuse Dump within the Municipality	1.0	1.0	1.0			1

Fixed Assets								1
31112	Non residential buildings							1
3111204	Office Buildings							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding 478,775
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 170,775

Objective	000000	Compensation of Employees						170,775
National Strategy	0000000	Compensation of Employees						170,775
Output	0000		Yr.1	Yr.2	Yr.3			170,775
Activity	000000		0.0	0.0	0.0			170,775

Wages and Salaries								151,128
21110	Established Position							151,128
2111001	Established Post							151,128
Social Contributions								19,647
21210	Actual social contributions [GFS]							19,647
2121001	13% SSF Contribution							19,647

Use of goods and services 308,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						308,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						308,000
Output	0002	Environmental Clealiness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3			308,000
Activity	000006	Fumigate and Clean Communities	1.0	1.0	1.0			308,000

Use of goods and services								308,000
22102	Utilities							308,000
2210205	Sanitation Charges							308,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	3,800
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618200	Ofinso					

Use of goods and services							2,300
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,300
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					2,300
Output	0002	Environmental Clealiness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3		2,300
			1	1	1		
Activity	000010	Provide Medical Supplies	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210104 Medical Supplies							1,000
Activity	000012	Organize Health/Pay Drug/PHC Edu.	1.0	1.0	1.0		1,300
Use of goods and services							1,300
22107 Training - Seminars - Conferences							1,300
2210711 Public Education & Sensitization							1,300

Other expense							1,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation					1,500
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					1,500
Output	0002	Environmental Clealiness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000013	Burial of paupers	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
28210 General Expenses							1,500
2821006 Other Charges							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			387,601
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							350,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					350,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					100,000
Output	0002	Environmental Cleanliness improved by 20% by December, 2015		Yr.1	Yr.2	Yr.3	100,000
Activity	000006	Fumigate and Clean Communities		1	1	1	100,000
Use of goods and services							100,000
22102 Utilities							100,000
2210205 Sanitation Charges							100,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					250,000
Output	0002	Environmental Cleanliness improved by 20% by December, 2015		Yr.1	Yr.2	Yr.3	250,000
Activity	000008	Manage waste within the Municipality		1	1	1	150,000
Use of goods and services							150,000
22102 Utilities							150,000
2210205 Sanitation Charges							150,000
Activity	000009	Evacuation of Rufuse Dump within the Municipality		1	1	1	100,000
Use of goods and services							100,000
22102 Utilities							100,000
2210205 Sanitation Charges							100,000
Other expense							10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					10,000
Output	0002	Environmental Cleanliness improved by 20% by December, 2015		Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support the Environmental Unit		1	1	1	10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821017 Refuse Lifting Expenses							10,000
Non Financial Assets							27,601
Objective	051103	3. Accelerate the provision and improve environmental sanitation					27,601
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					2,601
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2015		Yr.1	Yr.2	Yr.3	2,601
Activity	000003	Completion of 20 Seater Toilet at Saboa		1	1	1	2,601
Fixed Assets							2,601
31113 Other structures							2,601
3111353 WIP - Toilets							2,601
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Environmental Cleanness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Acquisition and Development of Disposal Site	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31122	Other machinery - equipment				25,000
	3112257	WIP - Plant and Machinery				25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70740	Public health services				
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti				
Location Code	0618200	Ofinso				
Total By Funding						159,281

Non Financial Assets 159,281

Objective	051103	3. Accelerate the provision and improve environmental sanitation				159,281
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				75,000
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2015	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Construct Aqua Privy Toilet at Anyinasus	1.0	1.0	1.0	75,000

Fixed Assets						75,000
	31113	Other structures				75,000
	3111353	WIP - Toilets				75,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				84,281
Output	0002	Environmental Cleanness improved by 20% by December, 2015	Yr.1	Yr.2	Yr.3	84,281
			1	1	1	
Activity	000001	Acquisition and Development of Disposal Site	1.0	1.0	1.0	84,281

Fixed Assets						84,281
	31122	Other machinery - equipment				84,281
	3112205	Other Capital Expenditure				84,281

Total Cost Centre 1,029,459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,182,092
Function Code	70421	Agriculture cs						
Organisation	265060001	Offinso Municipal - Ofinso_Agriculture	Ashanti					
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]			579,809	
Objective	000000	Compensation of Employees										579,809
National Strategy	0000000	Compensation of Employees										579,809
Output	0000						Yr.1	Yr.2	Yr.3		579,809	
							0	0	0			
Activity	000000						0.0	0.0	0.0		579,809	
		Wages and Salaries									513,105	
		21110	Established Position								513,105	
		2111001	Established Post								513,105	
		Social Contributions									66,704	
		21210	Actual social contributions [GFS]								66,704	
		2121001	13% SSF Contribution								66,704	
								Use of goods and services			560,000	
Objective	030104	4. Promote selected crop development for food security, export and industry										560,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages										560,000
Output	0001	Non traditional food crops increased by 31st December, 2015.						Yr.1	Yr.2	Yr.3		560,000
							1	1	1			
Activity	000003	Organise Mass Cocoa spraying						1.0	1.0	1.0		560,000
		Use of goods and services									560,000	
		22101	Materials - Office Supplies								560,000	
		2210116	Chemicals & Consumables								560,000	
								Non Financial Assets			42,283	
Objective	030101	1. Improve agricultural productivity										42,283
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers										35,881
Output	0001	Agricultural Productivity Increased by 20% by 31st December 2015						Yr.1	Yr.2	Yr.3		35,881
Activity	000001	Promote & Dev. 6 small scale irrigation Infra. For rice, pawpaw						1.0	1.0	1.0		35,881
		Fixed Assets									35,881	
		31113	Other structures								35,881	
		3111370	WIP - Irrigation Systems								35,881	
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers										6,402
Output	0001	Agricultural Productivity Increased by 20% by 31st December 2015						Yr.1	Yr.2	Yr.3		6,402
Activity	000002	Const. 1 No. fish farming and 1 block farming demonstration						1.0	1.0	1.0		6,402
		Fixed Assets									6,402	
		31122	Other machinery - equipment								6,402	
		3112205	Other Capital Expenditure								6,402	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 600	
Function Code	70421	Agriculture cs				
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services					600	
Objective	030104	4. Promote selected crop development for food security, export and industry			600	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			600	
Output	0001	Non traditional food crops increased by 31st December, 2015.	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000002	Sensitize farm families on safe and healthy crop/livestck production	1.0	1.0	1.0	600
Use of goods and services					600	
22107 Training - Seminars - Conferences					600	
2210711 Public Education & Sensitization					600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			10,000
Function Code	70421	Agriculture cs						
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti						
Location Code	0618200	Ofinso						
Use of goods and services								2,000
Objective	030104	4. Promote selected crop development for food security, export and industry						2,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,000
Output	0001	Non traditional food crops increased by 31st December, 2015.			Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Sensitize farm families on safe and healthy crop/livestck production			1	1	1	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Non Financial Assets								8,000
Objective	030101	1. Improve agricultural productivity						8,000
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers						4,000
Output	0001	Agricultural Productivity Increased by 20% by 31st December 2015			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Promote & Dev. 6 small scale irrigation Infra. For rice, pawpaw			1.0	1.0	1.0	4,000
Fixed Assets								4,000
31113 Other structures								4,000
3111370 WIP - Irrigation Systems								4,000
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						4,000
Output	0001	Agricultural Productivity Increased by 20% by 31st December 2015			Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Const. 1 No. fish farming and 1 block farming demonstration			1.0	1.0	1.0	4,000
Fixed Assets								4,000
31122 Other machinery - equipment								4,000
3112205 Other Capital Expenditure								4,000
Total Cost Centre								1,192,692

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services **2,904**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						2,904
Output	0001	Adherence to building regulations improved 40% by 2015	Yr.1	Yr.2	Yr.3			2,904
Activity	000002	Prepare and Implement Spatial Devt. Framework and local plans	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210101	Printed Material & Stationery							800
2210102	Office Facilities, Supplies & Accessories							1,724
2210120	Purchase of Petty Tools/Implements							380

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services **500**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						500
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						500
Output	0001	Adherence to building regulations improved 40% by 2015	Yr.1	Yr.2	Yr.3			500
Activity	000001	Organize Public Education on development of physical structures etc.by 2014	1.0	1.0	1.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210711	Public Education & Sensitization							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		3,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0618200	Ofinso			
Use of goods and services					3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			3,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			2,000
Output	0001	Adherence to building regulations improved 40% by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Prepare and Implement Spatial Devt. Framework and local plans	1.0	1.0	1.0
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210120 Purchase of Petty Tools/Implements					2,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			1,000
Output	0001	Adherence to building regulations improved 40% by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize Public Education on development of physical structures etc.by 2014	1.0	1.0	1.0
Use of goods and services					1,000
22107 Training - Seminars - Conferences					1,000
2210711 Public Education & Sensitization					1,000
Total Cost Centre					6,404

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						0
Organisation	2650703001	Offinso Municipal - Ofinso_Physical Planning_Parks and Gardens_Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]			0
Objective	000000	Compensation of Employees								0
National Strategy	0000000	Compensation of Employees								0
Output	0000						Yr.1	Yr.2	Yr.3	0
							0	0	0	
Activity	000000						0.0	0.0	0.0	0
Wages and Salaries										0
	21110	Established Position								0
	2111001	Established Post								0
Total Cost Centre										0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						105,037
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	43,035
Objective	000000	Compensation of Employees						43,035
National Strategy	0000000	Compensation of Employees						43,035
Output	0000				Yr.1	Yr.2	Yr.3	43,035
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,035

Wages and Salaries								38,084
21110	Established Position							38,084
2111001	Established Post							38,084
Social Contributions								4,951
21210	Actual social contributions [GFS]							4,951
2121001	13% SSF Contribution							4,951

							Use of goods and services	62,002
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						62,002
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						62,002
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2015			Yr.1	Yr.2	Yr.3	62,002
					1	1	1	
Activity	000001	Support to PWD			1.0	1.0	1.0	56,362

Use of goods and services								56,362
22101	Materials - Office Supplies							56,362
2210120	Purchase of Petty Tools/Implements							56,362

Activity	000002	Monitor activities of PWD in the Communities			1.0	1.0	1.0	5,640
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Use of goods and services								5,640
22107	Training - Seminars - Conferences							5,640
2210711	Public Education & Sensitization							5,640

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						250
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						

							Use of goods and services	250
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						250
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						250
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2015			Yr.1	Yr.2	Yr.3	250
					1	1	1	
Activity	000002	Monitor activities of PWD in the Communities			1.0	1.0	1.0	250

Use of goods and services								250
22105	Travel - Transport							250
2210511	Local travel cost							250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			800		
Function Code	71040	Family and children							
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0618200	Ofinso							
Use of goods and services								800	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						800	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						800	
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2015		Yr.1	Yr.2	Yr.3		800	
Activity	000002	Monitor activities of PWD in the Communities		1	1	1		800	
				1.0	1.0	1.0		800	
Use of goods and services								800	
22105 Travel - Transport								800	
2210505 Running Cost - Official Vehicles								800	
Total Cost Centre								106,087	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						186,714
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]			179,773	
Objective	000000	Compensation of Employees										179,773
National Strategy	0000000	Compensation of Employees										179,773
Output	0000						Yr.1	Yr.2	Yr.3		179,773	
							0	0	0			
Activity	000000						0.0	0.0	0.0		179,773	
		Wages and Salaries									159,091	
		21110 Established Position									159,091	
		2111001 Established Post									159,091	
		Social Contributions									20,682	
		21210 Actual social contributions [GFS]									20,682	
		2121001 13% SSF Contribution									20,682	
											6,942	
											6,942	
Objective	030902	1.Enhance community participation in governance and development										3,942
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues										3,942
Output	0001	Communities knowledge in local governance enhanced by 2015						Yr.1	Yr.2	Yr.3		3,942
							1	1	1			
Activity	000001	Sensitize communities on mining regulations etc.						1.0	1.0	1.0		3,942
		Use of goods and services									3,942	
		22107 Training - Seminars - Conferences									3,942	
		2210711 Public Education & Sensitization									3,942	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas										3,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues										3,000
Output	0001	Awareness on the responsibility of Community Enhanced						Yr.1	Yr.2	Yr.3		3,000
							1	1	1			
Activity	000001	Organize public education on Girl Child education etc.						1.0	1.0	1.0		3,000
		Use of goods and services									3,000	
		22107 Training - Seminars - Conferences									3,000	
		2210711 Public Education & Sensitization									3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 350
Function Code	70620	Community Development						
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services 350

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						350
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						350
Output	0001	Awareness on the responsibility of Community Enhanced	Yr.1	Yr.2	Yr.3			350
Activity	000001	Organize public education on Girl Child education etc.	1	1	1			350

Use of goods and services								350
22107	Training - Seminars - Conferences							350
2210702	Visits, Conferences / Seminars (Local)							350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 5,200
Function Code	70620	Community Development						
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services 5,200

Objective	030902	1.Enhance community participation in governance and development						3,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						3,000
Output	0001	Communities knowledge in local governance enhanced by 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Sensitize communities on mining regulations etc.	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						2,200
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						2,200
Output	0001	Awareness on the responsibility of Community Enhanced	Yr.1	Yr.2	Yr.3			2,200
Activity	000001	Organize public education on Girl Child education etc.	1	1	1			2,200

Use of goods and services								2,200
22107	Training - Seminars - Conferences							2,200
2210708	Refreshments							2,200

Total Cost Centre 192,264

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						79,124
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]			79,124
Objective	000000	Compensation of Employees								79,124
National Strategy	0000000	Compensation of Employees								79,124
Output	0000				Yr.1	Yr.2	Yr.3		79,124	
					0	0	0			
Activity	000000				0.0	0.0	0.0		79,124	

Wages and Salaries									70,021
21110	Established Position								70,021
2111001	Established Post								70,021
Social Contributions									9,103
21210	Actual social contributions [GFS]								9,103
2121001	13% SSF Contribution								9,103

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						600
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

							Use of goods and services			600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								600
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2015			Yr.1	Yr.2	Yr.3		600	
					1	1	1			
Activity	000004	Maintain Street Lights			1.0	1.0	1.0		600	

Use of goods and services									600
22106	Repairs - Maintenance								600
2210617	Street Lights/Traffic Lights								600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 343,476
Function Code	70610	Housing development						
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services								15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000004	Maintain Street Lights	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22106 Repairs - Maintenance								15,000	
2210617 Street Lights/Traffic Lights								15,000	

Non Financial Assets								328,476	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							328,476
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							124,476
Output	0001	Capacity of the Administration and Institutional Systems improved by 2015	Yr.1	Yr.2	Yr.3			124,476	
Activity	000003	Construction of Police Station	1.0	1.0	1.0			124,476	
Fixed Assets								124,476	
31112 Non residential buildings								124,476	
3111255 WIP - Office Buildings								124,476	

National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							60,000
Output	0004	Agricultural infrastructure improved by 20% by 31st December,2015	Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Abofour Market Extension	1.0	1.0	1.0			60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111354 WIP - Markets								60,000	

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							144,000
Output	0001	Capacity of the Administration and Institutional Systems improved by 2015	Yr.1	Yr.2	Yr.3			100,000	
Activity	000002	Extend Assembly Office Block	1.0	1.0	1.0			100,000	

Fixed Assets								100,000
31112 Non residential buildings								100,000
3111255 WIP - Office Buildings								100,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2015	Yr.1	Yr.2	Yr.3			44,000
Activity	000001	Promote Rural Electrification (SHEP)	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113101 Electrical Networks								20,000
Activity	000002	Supply Low Tension Poles	1.0	1.0	1.0			24,000

Fixed Assets								24,000
31131 Infrastructure assets								24,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3113101 Electrical Networks

24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	150,000
Function Code	70610	Housing development					
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

Non Financial Assets 150,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						150,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2015	Yr.1	Yr.2	Yr.3			150,000
Activity	000003	Extend Electricity to newly developed sites	1	1	1			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111308	Electrical Networks							150,000

Total Cost Centre 573,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 33,211
Function Code	70610	Housing development			
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					33,211
Objective	000000	Compensation of Employees			33,211
National Strategy	0000000	Compensation of Employees			33,211
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					29,390
	21110	Established Position			29,390
	2111001	Established Post			29,390
Social Contributions					3,821
	21210	Actual social contributions [GFS]			3,821
	2121001	13% SSF Contribution			3,821
Total Cost Centre					33,211

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 19,560
Function Code	70451	Road transport						
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]		16,313
Objective	000000	Compensation of Employees								16,313
National Strategy	0000000	Compensation of Employees								16,313
Output	0000				Yr.1	Yr.2	Yr.3		16,313	
					0	0	0			
Activity	000000				0.0	0.0	0.0		16,313	
		Wages and Salaries								14,437
		21110	Established Position							14,437
		2111001	Established Post							14,437
		Social Contributions								1,877
		21210	Actual social contributions [GFS]							1,877
		2121001	13% SSF Contribution							1,877
								Use of goods and services		1,747
Objective	050106	6. Ensure sustainable development in the transport sector								1,747
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								1,747
Output	0001	Local transport planning and services improved by 2015			Yr.1	Yr.2	Yr.3		1,747	
					1	1	1			
Activity	000005	Maintain official vehicles								1,747
					1.0	1.0	1.0			
		Use of goods and services								1,747
		22105	Travel - Transport							1,747
		2210503	Fuel & Lubricants - Official Vehicles							1,747
								Non Financial Assets		1,500
Objective	050106	6. Ensure sustainable development in the transport sector								1,500
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								1,500
Output	0001	Local transport planning and services improved by 2015			Yr.1	Yr.2	Yr.3		1,500	
					1	1	1			
Activity	000006	Purchase office equipment								1,500
					1.0	1.0	1.0			
		Fixed Assets								1,500
		31122	Other machinery - equipment							1,500
		3112208	Computers and Accessories							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						40,600
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services								2,000
Objective	050106	6. Ensure sustainable development in the transport sector						2,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						2,000
Output	0001	Local transport planning and services improved by 2015						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000005	Maintain official vehicles	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000

Non Financial Assets								38,600
Objective	050106	6. Ensure sustainable development in the transport sector						38,600
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						38,600
Output	0001	Local transport planning and services improved by 2015						38,600
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitate Feeder Roads in the municipality	1.0	1.0	1.0			38,600
Fixed Assets								38,600
31113 Other structures								38,600
3111351 WIP - Roads								38,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70451	Road transport						673,215
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets								673,215
Objective	050106	6. Ensure sustainable development in the transport sector						673,215
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						673,215
Output	0001	Local transport planning and services improved by 2015						673,215
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Construction on drains in the Municipality	1.0	1.0	1.0			373,215
Fixed Assets								373,215
31113 Other structures								373,215
3111351 WIP - Roads								373,215
Activity	000007	Development of Lorry Park	1.0	1.0	1.0			300,000
Fixed Assets								300,000
31113 Other structures								300,000
3111355 WIP - Car/Lorry Park								300,000

Total Cost Centre **733,375**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				62,530
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

							Compensation of employees [GFS]	62,530
Objective	000000	Compensation of Employees					62,530	
National Strategy	0000000	Compensation of Employees					62,530	
Output	0000			Yr.1	Yr.2	Yr.3	62,530	
				0	0	0		
Activity	000000			0.0	0.0	0.0	62,530	

Wages and Salaries			55,336
21110	Established Position		55,336
2111001	Established Post		55,336
Social Contributions			7,194
21210	Actual social contributions [GFS]		7,194
2121001	13% SSF Contribution		7,194

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				600
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

							Use of goods and services	600
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					600	
National Strategy	2030101	1.1 Provide training and business development services					200	
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3	200	
				1	1	1		
Activity	000002	Facilitate to legally Reg. SME's		1.0	1.0	1.0	200	

Use of goods and services			200
22107	Training - Seminars - Conferences		200
2210701	Training Materials		200

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					400
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3	400
				1	1	1	
Activity	000001	Train 150 MSME's		1.0	1.0	1.0	400

Use of goods and services			400
22105	Travel - Transport		400
2210503	Fuel & Lubricants - Official Vehicles		400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			<i>Total By Funding</i>	300
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services						300
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				300
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				300
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Train 150 MSME's	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210511 Local travel cost						300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		4,700
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0618200	Ofinso			
Use of goods and services					2,200
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			2,200
National Strategy	2030101	1.1 Provide training and business development services			1,000
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Facilitate to legally Reg. SME's	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	22105	Travel - Transport			850
	2210511	Local travel cost			850
	22107	Training - Seminars - Conferences			150
	2210708	Refreshments			150
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing			1,200
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train 150 MSME's	1.0	1.0	1.0
					1,200
Use of goods and services					1,200
	22107	Training - Seminars - Conferences			800
	2210701	Training Materials			500
	2210708	Refreshments			300
	22108	Consulting Services			400
	2210801	Local Consultants Fees			400
Non Financial Assets					2,500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			2,500
National Strategy	3020322	3.22 Maintenance of databases			2,500
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Build infrastructure for fish sanctuary	1.0	1.0	1.0
					2,500
Fixed Assets					2,500
	31113	Other structures			2,500
	3111317	Water Systems			2,500
Total Cost Centre					68,130

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
Function Code	70360	Public order and safety n.e.c				<i>Total By Funding</i>	135,360
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention	Ashanti				
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							135,360	
Objective	000000	Compensation of Employees						135,360
National Strategy	0000000	Compensation of Employees						135,360
Output	0000						135,360	
Activity	000000		Yr.1	Yr.2	Yr.3		135,360	
			0	0	0			
			0.0	0.0	0.0			

Wages and Salaries							119,788
21110	Established Position						119,788
2111001	Established Post						119,788
Social Contributions							15,572
21210	Actual social contributions [GFS]						15,572
2121001	13% SSF Contribution						15,572

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70360	Public order and safety n.e.c				<i>Total By Funding</i>	600
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention	Ashanti				
Location Code	0618200	Ofinso					

Use of goods and services							600	
Objective	031101	3. Mitigate and reduce natural disasters and reduce risks and vulnerability						600
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						600
Output	0001	Disaster occurrence minimised by 15 % annually					350	
Activity	000001	Educate communities on disaster prevention					350	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Use of goods and services							350
22107	Training - Seminars - Conferences						350
2210710	Staff Development						350
Output	0002	Capacity to manage disaster enhanced by 31st Dec., 2014					250
Activity	000001	Provide relief materials to victims of disaster					250
			Yr.1	Yr.2	Yr.3		
			1	1	1		
			1.0	1.0	1.0		
Use of goods and services							250
22112	Emergency Services						250
2211203	Emergency Works						250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services					10,000	
Objective	031101	3. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0001	Disaster occurrence minimised by 15 % annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Educate communities on disaster prevention	1	1	1	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210710 Staff Development					2,000	
Output	0002	Capacity to manage disaster enhanced by 31st Dec., 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provide relief materials to victims of disaster	1	1	1	8,000
Use of goods and services					8,000	
22112 Emergency Services					8,000	
2211203 Emergency Works					8,000	
Total Cost Centre					145,960	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 500
Function Code	70451	Road transport						
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads	Ashanti					
Location Code	0618200	Ofinso						

Use of goods and services 500

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						500
Output	0001	Town Roads infrastructure improved by 2014	Yr.1	Yr.2	Yr.3		500	
Activity	000001	Collaborate effectively with Urban Roads	1.0	1.0	1.0		500	

Use of goods and services		500
22105	Travel - Transport	500
2210503	Fuel & Lubricants - Official Vehicles	500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	70451	Road transport						
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads	Ashanti					
Location Code	0618200	Ofinso						

Use of goods and services 10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	Town Roads infrastructure improved by 2014	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Collaborate effectively with Urban Roads	1.0	1.0	1.0		10,000	

Use of goods and services		10,000
22101	Materials - Office Supplies	2,000
2210101	Printed Material & Stationery	2,000
22104	Rentals	8,000
2210401	Office Accommodations	8,000

Total Cost Centre 10,500

Total Vote 9,043,010