



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO MUNICIPAL ASSEMBLY

FOR THE

2016 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. Decentralization has been identified as one of the strategies to speed up development throughout the country. The Government of Ghana in 1988 adopted this policy 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. Over two decades in its implementation, two hundred and sixteen Districts, Municipalities and Metropolitan Assemblies have been created to give meaning to the policy.
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 84,476 in 2016, with an annual growth rate of 1.6 %. 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. Currently, Offinso town drains are undergoing a significant facelift with the construction of selected drains.

Major Developmental Issues

10. A lot of development potentials are available within the Municipality and it is believed if fully tapped could turn the fortunes of the municipality to greater heights. The large market at Abofour has been identified as one. However, a number of militating factors work against the full maximization of these resources 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, 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. Since the inception of the scheme in the Municipality, a total of 316,426 persons have been registered as at September, 2015.

Analysis of education achievement

14. Two hundred and twenty three (230) 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. Additionally, three (3) mechanized and (3) hand pump boreholes were drilled in 2014 whilst one (1) hand pump boreholes is still on-going 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 2016 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 2016 Composite Budget. These include:
 - Ensure effective implementation of decentralization policy and programs.
 - Ensure effective and efficient resource mobilization and management including IGF
 - Increase inclusive and equitable access to education at all levels.
 - Improve quality of teaching and learning
 - Provide adequate disability-friendly infrastructure for sports in Communities and Schools

- Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable.
- Bridge the equity gaps in geographical access to health services
- Reduce under nutrition and malnutrition-related disorders and deaths
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate provision of improved environmental sanitation facilities.
- Ensure effective utilization of energy.
- Promote proactive planning to prevent and mitigate disasters.
- Improve institutional co-ordination for agriculture development.
- Promote livestock and poultry development for food security and job creation.

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

- Enforce compliance of LI. 1961.
- Develop reliable business and property database system including the street naming and property addressing.
- Bridge the gender gap and access to education at all levels.
- Ensure adequate supply of teaching and learning materials.
- Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels.
- Scale-up the implementation of national Malaria, TB and HIV/AIDs control strategic plans.
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas.
- Enhance access to adequate nutrition and related services to all especially women during pregnancy and underserved communities.
- Encourage PPPs in water provision and service delivery.
- Review and implement the Sanitation and Water for All Ghana Compact.
- Develop energy use efficiency policy and programmes.
- Promote planning and integration of climate change and disaster risk reduction measures into all facets of nature.

- Strengthen intra-sectorial and inter-ministerial coordination through a platform for joint planning.
- Support large scale cultivation of maize and soya beans for the formulation of animal feed.

Outturn of the 2015 Composite Budget Implementation

A. Financial Performance

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

REVENUE PERFORMANCE- (IGF)							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	52,500.00	54,237.35	101,000.00	97,178.45	118,000.00	28,556.00	24.20
Fees	88,080.00	105,774.10	132,250.00	129,044.90	131,710.00	66,815.50	50.73
Fines	50.00	0.00	150.00	90.00	750.00	0.00	0.00
Licences	40,800.00	38,368.00	64,620.00	62,680.87	83,040.00	55,325.00	66.62
Land	124,000.00	119,262.00	149,000.00	143,951.70	119,000.00	61,900.00	52.02
Rent	10,900.00	2,973.40	12,200.00	11,056.00	13,000.00	0.00	0.00
Investment	-	-	-	-	1,500.00	0.00	0.00
Miscellaneous	15,100.00	9,500.26	6,400.00	6,169.20	13,000.00	11,254.00	86.57
Total	<u>331,430.00</u>	<u>330,115.11</u>	<u>4653,620.00</u>	<u>450,171.12</u>	<u>480,000.00</u>	<u>223,850.50</u>	<u>46.64</u>

22. The Internally Generated Fund (IGF) Revenue performance above shows that as at 30th June, 2015, the actual IGF revenue realized amounted to GHC223,850.50 which constitutes 46.64% of the total estimated revenue of GHC480,000.00. This falls short of the half year performance of 50% mark as a result of the low performance of Rates collection. However, some of the other items did very well in terms of collection as at June, 2015.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		%performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	331,430.00	330,115.11	465,620.00	450,171.12	480,000.00	223,850.50	46.64
Compensation transfer	1,725,026.75	1,548,525.98	1,846,784.51	854,198.48	2,073,212.03	487,764.80	23.53
Goods and Services transfer	589,561.30	301,589.22	2,009,553.23	65,560.50	990,376.92	23,868.63	2.41
Assets Transfer	16,146.12	0.00	0.00	0.00	0.00	0.00	0.00
DACF	1,535,555.10	710,850.86	2,119,724.72	653,452.49	2,393,486.41	766,500.14	32.02
School Feeding	711,848.00	570,510.60	711,848.00	745,354.00	711,848.00	206,342.00	28.99
DDF	545,874.11	279,563.00	1,066,487.00	653,915.15	1,285,071.44	0.00	0.00
UDG	675,994.72	542,144.82	775,647.75	588,870.90	684,305.50	73,905.88	10.80
MP-DACF	142,892.23	0.00	142,892.23	6,106.08	142,892.23	18,114.47	12.68
HIPC	25,000.00	0.00	55,000.00	50,000.00	25,000.00	0.00	0.00
Total	6,299,328.33	4,283,299.59	9,193,557.44	4,067,628.72	9,096,908.24	1,800,346.42	19.79

23. The Revenue performance above shows that as at 30th June, 2015, the actual total revenue amounted to GHC1,800,346.42 which constitute 19.79% less the estimated revenue of GHC9,096,908.24. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG and the unavailability of compensation figures for 2015 from the decentralized departments.

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	1,725,026.75	1,548,525.98	1,846,784.51	1,227,890.28	2,073,212.03	487,764.80	23.50
Goods and Services transfer	2,472,617.88	1,738,195.80	3,377,945.96	1,530,299.06	3,222,401.12	719,829.56	22.34
Assets Transfer	2,101,683.70	729,414.39	2,835,388.41	1,309,539.38	3,801,295.09	764,281.18	20.12
Total	6,299,328.33	4,016,136.17	8,060,118.88	4,067,728.72	9,096,908.24	1,971,875.54	21.70

Expenditure Performance

24. The expenditure performance table shows that as at 30th June, 2015 total expenditure stood at GHC1,971,875.54 out of a planned expenditure of GHC9,096,908.24. The low expenditure is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG and GOG.

The excess expenditure of 171,529.12 over income is as a result of the savings made in 2014 which was carried over to 2015 fiscal year.

DETAILS OF MMDA DEPARTMENTS EXPENDITURE

The table below shows the expenditure performance of the departments of the Assembly as at June, 2015.

Table 4: Details of MMDA department's expenditure

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	773,281.20	487,764.80	63.10	1,121,221.63	500,500.00	44.64	638,688.32	343,360.00	53.80
Works Department	128,648.59	0.00	0	72,392.28	8,000.00	11.10	1,604,178.53	59,080.00	3.70
Agriculture	579,809.15	0.00	0	562,600.00	0.00	0	50,283.23	4,000.00	7.95
Social Welfare and Comm. Devt	222,808.08	0.00	0	75,543.06	7,750.00	10.26	0.00	0.00	0
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	1,704,547.02	487,764.80	28.62	1,831,756.97	516,250.00	28.20	1,778,598.18	504,719.00	28.38

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Physical Planning	0.00	0.00	0	6,404.00	0.00	0	0.00	0.00	0
Trade & Industry	62,530.01	0.00	0	3,100.00	2,000.00	64.52	2,500.00	0.00	0
Finance									
Education, Youth & Sports	0.00	0.00	0	765,717.73	397,270.00	51.90	665,400.00	0.00	0
Disaster Management	135,359.88	0.00	0	10,600.00	1,800.00	16.98	0.00	0.00	0
Natural Res. Conservation									
Health/Env't. Health	170,775.13	0.00	0	647,967.43	25,136.00	3.88	786,620.00	0.00	0
Total	368,665.02	0.00	0	1,433,789.16	426,206.00	29.73	145,4520.00	0.00	0.00

25. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG and the unavailability of compensation figures for 2015 from the decentralized departments.

Table 5: Non-Financial Performance

2015 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,2015</p> <p>2. Awareness in current issues improved throughout the year.</p>	<p>Higher prevalence rate was recorded for the year under review.</p> <p>Awareness on the National Budget was carried out through 2 Town Hall meeting</p>	<p>Higher prevalence rate due to referrals from adjoining districts.</p> <p>Series of public hearings would be conducted.</p>	<p>1. Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015.</p> <p>2. Existing Equipment and Logistics improved by 35% by 31st December, 2015.</p> <p>3. Existing Infrastructure Maintained by 30% by 2015.</p> <p>4. Rehabilitate 4 Zonal Councils Offices.</p>	<p>7 Residential Bungalows have been rehabilitated</p> <p>Administration block rehabilitated.</p> <p>PWD building to Fire Station roofed and partially painted</p> <p>Part payment made towards the Acquisition of Assembly lands</p> <p>Two laptops, three desktops, three and a printers and a projector were procured for office use.</p> <p>The Assembly's Grader was maintained</p> <p>Not done</p>	<p>On-going</p> <p>On-going</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>None release of funds.</p>

2015 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.	3. Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015.	Workshops organised for some staff and the RTAT assisted various units.				
		Street-naming exercise carried out.	Exercise in progress			
	4. Existing Equipment and Logistics improved by 35% by 31st December, 2015.	Stationery and Value books were procured	On-going.			
		Fuel was provided to the security service to enhance their operations	More resources will be made when funds are available			
	5. Protocol Services for official guests enhanced annually.	More official guests were received and this reflected in about 90% payments.	Payment towards protocol services to be improved when funds are available.			
	6. Regular Utility services provided throughout the year.	Service charges paid and therefore no disruption of services	Regular payment of service charges to continue			

2015 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>Some Payment of Consultancy Services, Bank Charges has been made.</p> <p>Heads of department meeting was held.</p> <p>Not done</p> <p>Staff paid their allowances.</p>	<p>Continuous support to individuals and institutions on course</p> <p>The Assembly is still indebted to some Consultants and hopes to continue payments.</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>			

2015NON-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 2015.</p> <p>3. Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2015.</p> <p>5. Performance in sporting activities improved yearly.</p> <p>6. More youth employed by 31st December, 2015.</p>	<p>3% increase in enrollment from 29,004 to 29,894 in the 2013/2014 and 2014/2015 academic year respectively.</p> <p>10% increase in participants STMIE clinic from 30 in 2014 to 33 in 2015</p> <p>4.8% increase in trained teachers at the Pre Basic School</p> <p>Monies released towards Regional Sports festival</p> <p>No employment carried out</p>	<p>16 boys & 17 girls participated in 2015 against 18 boys and 12 girls in 2014.</p> <p>Number of trained teachers increased from 1,106 to 1,159 in 2013/2014 and 2014/2015 academic year respectively</p> <p>BECE results yet to be released</p> <p>Municipality placed 11th, 2nd, 1th & 2nd in Athletics, Soccer, Handball & Netball respectively.</p> <p>Embargo on employment</p>	<p>1. Education infrastructure and facilities improved by 20% by 31st December, 2014.</p>	<p>5 new classroom blocks are being constructed and 1 classroom block being rehabilitated .</p> <p>1 Teachers Quarters being constructed at Bonsua</p>	<p>They are all On-going</p> <p>On-going</p>

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Social Welfare & Comm. Devt	1. Awareness on the right of Children created by 2014.	Not done	None release of funds			
	2. Communities knowledge in local governance enhanced by 2014.	Education on women participation in decision making.	Work done			
	3. Awareness on the responsibility of Community Enhanced.	Education on the importance of Communal labour enhanced.	Work done			
		House to house visit on environmental sanitation.	Work done			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works	<p>1. Access to Electricity facilities increased by 50% by 31st December, 2015</p> <p>2. Access to Potable Water improved by 20% by 31st December, 2015.</p> <p>3. Consultancy Services provided by 31st Dec., 2015</p> <p>4. Environmental Impact Assessment conducted on road construction at Amoadem.</p> <p>5. Local transport planning and services improved by 2015.</p>	<p>Street light bulbs installed in some electoral areas</p> <p>Supervision conducted for bore hole projects.</p> <p>Not done. Assembly indebted to some Consultants</p> <p>Environmental Impact Assess. Carried out by EPA on road project.</p> <p>Meetings with stakeholders in the transport sector held.</p>	<p>Work done</p> <p>Work done</p> <p>None release of funds.</p> <p>Work done.</p> <p>Work done</p>	<p>1. Capacity of the Administrative and Institutional systems enhanced by 31st December, 2015.</p> <p>2. Agricultural infrastructure improved by 20% by 31st December, 2015.</p> <p>3. Access to Electricity facilities increased by 50% by 31st December, 2015</p>	<p>Extension of Assembly Office</p> <p>Construction of Police Station</p> <p>Renovation of stores and lighting at the Abofuor New Market</p> <p>Construction of 10No. 20 Unit Stalls & 15 No. Open Shed</p> <p>Extension of Electricity to newly developed areas</p> <p>Rural Electrification</p> <p>Supply Low Tension Poles</p>	<p>Preparation of detailed plan and structural design</p> <p>Sod-cutting done by the Traditional Council</p> <p>Resources to be channeled when funds are available</p> <p>Funds not released</p> <p>Funds not released</p> <p>Not done</p> <p>Not done</p>

2015 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 Amoadem at 90% completion Construction of U-drain(Newtown – Sabao) Resealing of Amoadem Road Reshaping of feeder roads and town roads in some electoral areas	On-going On-going by Ghana Highway Authority Funds not released Work done

2015 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 2015.	Sensitization conducted and prospective builders acquire permits before building.	Work done			

2015 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, 2015.	8.95% increase in non-traditional crops as at Sept, 2015	Target achieved	1. Agriculture infrastructure improved by 20% by 31st December, 2015.	Promote & Dev't small scale irrigation form.	Work done
	2. Quality and quantity of livestock production increased by December, 2015.	Livestock production increase by 27.8% as at Sept. 2015	Target achieved		Construct 1No. fish and block farming demonstration farm	Funds not released
Trade and Industry	1. Capacity of MSME's strengthened by 2015.	SME's trained in leather manufacturing.	Work done		Grading and leveling of Abofour market to relocate traders on the street.	Work done
					Feeder roads rehabilitated to boost transportation of foodstuffs.	Work done
Environment						
Disaster Prevention	Capacity to manage disaster enhanced by 31st Dec., 2015.	Training prog. on Disaster Mgt organized for staff.	Work done			
	2. Disaster occurrence minimized by 15 % annually.	Motor-bike provided by M.A Sensitization programme on disaster prevention carried out.	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	Supply of Electricity poles	Kyebi			Completed	27,240.00	8,000.00	19,240.00
	Drilling & Installation of 2 No. Handpump Borehole (Joe Asare Const. Ltd.)	Gambia, Odeso	3/27/2014	6/20/2014	On-going	30,010.00	28,595.95	1,414.00
Sub-Total								20,654.00

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								
	Street Naming Exercise (MLGRD)	Offinso				82,000.00	79,600.00	2,400.00
	Consultancy Service on Revenue MGT (ZIBA Consult Int. Ltd.)	Offinso				114,008.00	107,508.00	3,500.00
	Completion, Rehab. & Conversion of PWD office into Fire Station (Boosie Ent.)	Offinso	7/24/2012	10/24/2012	75% done. On-going	67,690.88	49,514.88	18,176.88
	Renovation of Assembly Administration Block (Frank Opoku Const. & Trading Ent.)	Offinso	7/24/2012	10/24/2012	90% done. On-going	55,288.26	47,462.10	7,826.16
	Rehab. Of Assembly Hall (Dapo Const. Ltd.)	Offinso			Completed	109,633.88	107,063.88	2,570.00
	Consultancy Services, Offinso (OCKADS CONSULT,AESL,PWD)	Offinso				78,143.18	22,700.00	55,443.18
Sub-Total								89,916.22

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 Office and Store (ICKAS Company Ltd.)	Kyebi				7,852.60	6,000.00	1,852.60
	Const. of 3 Unit C/R Blk (Maasim Const. Wks)	Watania	13/07/2015	13/10/2015	Handing Over Of Site	147,552.00	0.00	147,552.00
	Const. of 3 Unit C/R Blk (2 Brothers Company Ltd.)	Kayera	13/07/2015	31/10/2015	Lintel level	144,301.00	0.00	144,301.00
	Const. of 3 Unit C/R Blk Adams Basic (Oblin Company Ltd.)	Abofour	13/07/2015	31/10/2015	Materials on Site	149,695.00	10,000.00	139,695.00
	Const. of 3 Unit C/R Blk (Maasim Const. Works)	Namong	13/07/2015	31/10/2015	Roofing Level	148,552.00	50,000.00	98,552.00
	Const. of 3 Unit C/R Blk Pavillion (I.A Amissah Ventures)	Abofour	13/07/2015	13/8/2015	Foundation Completed	49,986.00	27,497.00	22,489.00
	Const. of 6 Bedsitter for Teachers Bungalow (Nimo Nyantakyi Ent.)	Bonsua	2/4/2004	2/18/2004	75% done. On-going	30,768.49	22,889.59	7,878.90
Health	Const. of 1 No. CHPS Compound (KMASS Consult)	Kyebi	13/07/2015	31/10/2015	Lintel Level	148,215.50	10,000.00	138,215.50
	Const. of 1 No. CHPS Compound (Wo Nson Try)	Kwapaning	13/07/2015	31/10/2015	Foundation Level	148,478.50	10,000.00	138,478.50

	Evacuation of Refuse & Management of Final Disposal Site at Asikaman	Offinso				60,696.00	15,000.00	45,696.00
Sub-Total								884,710.50
GRAND TOTAL								974,626.72

Challenges and constraints

26. 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.

2016 REVENUE PROJECTIONS – INTERNALLY GENERATED FUND

Table 7: Revenue Projections (IGF) 2016-2018

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	118,000.00	28,556.00	160,000.00	163,200.00	166,500.00
Fees	131,710.00	66,815.50	157,700.00	161,000.00	164,200.00
Fines	750.00	0.00	2,000.00	2,100.00	2,200.00
License	83,040.00	55,325.00	91,800.00	93,700.00	95,500.00
Land	119,000.00	61,900.00	124,500.00	127,000.00	129,500.00
Rent	13,000.00	0.00	3,000.00	3,200.00	3,500.00
Investment	1,500.00	0.00	0.00	0.00	0.00
Miscellaneous	13,000.00	11,254.00	1,500.00	1,600.00	1,800.00
Total	<u>480,000.00</u>	<u>223,850.50</u>	<u>540,500.00</u>	<u>551,800.00</u>	<u>563,200.00</u>

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 8: Revenue Projections (All Sources) – 2016-2018

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	480,000.00	233,850.50	540,500.00	542,000.00	563,200.00
Compensation transfers(for decentralized departments)	2,073,212.03	487,764.80	1,989,626.15	2,188,588.77	2,407,447.65
Goods and services transfers(for decentralized departments)	990,376.92	23,868.63	123,984.74	126,335.75	128,735.75
Assets transfer(for decentralized departments)	0.00	0.00	0.00	19,000.00	20,000.00
DACF	2,393,486.41	766,500.14	3,056,371.00	3,362,000.00	3,700,000.00
DDF	711,848.00	206,342.00	1,192,145.65	1,215,988.56	1,240,308.33
School Feeding Programme	1,285,071.44	0.00	711,848.00	729,644.20	747,885.30
UDG	684,305.50	73,905.88	1,507,678.05	1,537,831.61	1,568,588.24
MP (DACF)	142,892.23	18,114.47	142,892.24	146,464.53	150,126.14
HIPC Fund	25,000.00	0.00	25,000.00	25,625.00	26,265.62
TOTAL	9,096,908.24	1,800,346.42	9,290,045.83	9,893,478.42	10,552,557.03

REVENUE PROJECTIONS 2016-2018

27. The two (2) tables above depict the internally generated revenues and the total revenue projections of the Offinso Municipal Assembly respectively over the period 2016-2018. The outer years of 2017-2018 are only indicatives.
28. The Assembly has earmarked to collect, an amount of **GHC 540,500.00** to be generated from its own sources for the period 2016. This represents a growth rate of about 12.6% over the 2015 estimates.

29. However, total inflows amounting to **GHC9,290,045.83** from all sources is expected to be available to the Municipality. These include Internally Generated Fund, DDF, UDG, DACF, and GOG among others.

2016 EXPENDITURE PROJECTIONS

Table 9: Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,073,212.03	487,764.80	1,989,626.15	2,188,588.77	2,407,447.65
GOODS AND SERVICES	3,222,401.12	719,829.56	3,025,465.29	3,246,988.62	3,484,771.80
ASSETS	3,801,295.09	764,281.18	4,274,954.39	4,457,901.03	4,660,337.58
TOTAL	9,096,908.24	1,971,875.54	9,290,045.83	9,893,478.42	10,552,557.03

EXPENDITURE PROJECTIONS

30. Expenditure projections for the period 2016-2018 are depicted in the table above. Expenditure projections for the year 2017 and 2018 are only indicative.

31. In 2016 a relatively higher percentage of 46.02% 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, Market, School infrastructure, Health and Sanitation. Goods and Services will take about 32.57% of the total budget whilst 21.42% 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 2016

Top Ten Revenue Items & Strategies To Boost Revenue

32. For the year 2016, it is expected that the Assembly would generate a total amount of GH¢540,500.00 as against GH¢480,000.00 projected in 2015. Out of this ten (10) revenue items will contribute about 85.38% 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 for Communication Networks |
| 4. Market Tolls | 9. Stores |
| 5. Building Permit | 10. Fuel Dealers |

Strategies

33. Considering the huge potentials in these top ten revenue sources 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:

- Update database system to capture new 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 and stickers on all building and temporary permits.
- Prepare, distribute and follow up on demand notices on time.

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Table 10: Summary of MMDA Budget

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin.	919,916.62	1,410,311.61	759,402.35	3,089,630.58	515,900.00	924,916.62	1,351,594.68	52,827.05	96,500.00	147,892.23	3,089,630.58
2	Works	116,523.68	67,645.65	1,911,320.00	2,095,489.33	5,000.00	118,843.68	428,000.00	510,000.00	1,033,645.65	0.00	2,095,489.33
3	Agriculture	546,205.58	17,500.00	40,682.00	604,387.58	3,000.00	584,387.58	17,000.00	0.00	0.00	0.00	604,387.58
4	Social Welf & Com Devt	228,804.14	81,515.75	2,000.00	312,319.89	600.00	304,519.89	7,200.00	0.00	0.00	0.00	312,319.89
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	0.00	6,850.00	0.00	6,850.00	0.00	0.00	6,850.00	0.00	0.00	0.00	6,850.00

	Schedule 2	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						
						IGF	GOG	DACF	DDF	UDG	OTHERS	
9	Physical Planning	0.00	86,267.00	0.00	86,267.00	500.00	2,767.00	21,000.00	0.00	62,000.00	0.00	86,267.00
10	Trade and Industry	0.00	11,900.00	85,000.00	96,900.00	5,400.00	0.00	6,500.00	85,000.00	0.00	0.00	96,900.00
12	Finance	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
13	Edu. Youth & sports	0.00	805,523.42	575,269.05	1,380,792.47	2,000.00	711,848.00	346,944.47	300,000.00	0.00	20,000.00	1,380,792.47
14	Disaster Prevention	0.00	18,600.00	0.00	18,600.00	600.00	0.00	18,000.00	0.00	0.00	0.00	18,600.00
15	Natural Resource	-	-	-	-	-	-	-	-	-	-	-
16	Health(Env.- Compen.)	178,176.13	504,851.86	901,281.00	1,584,308.99	3,000.00	178,176.13	843,281.86	559,851.00	0.00	0.00	1,584,308.99
	TOTALS	1,989,626.15	3,025,465.29	4,274,954.40	9,290,045.83	540,500.00	2,825,458.90	3,056,371.01	1,507,678.05	1,192,145.65	167,892.23	9,290,045.83

Justifications

34. High on its priority list is the Central Administration sector which accounts for about 33.26% 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.
35. 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.
36. 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 17.05%.
37. Education is also one of the priority areas representing 14.86% 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.
38. The Assembly has allocated about 22.56% 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.
39. 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 6.51% of the total expenditure.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Table 11: Projects and Programmes for 2016

	CENTRAL ADMINISTRATION	IGF	DACF	Donor	GOG	UDG	DDF	MP	TOTAL	Justification
1	Reduction in HIV/AIDS prevalence rate	0.00	15,281.86	0.00	5,000.00	0.00	0.00	0.00	20,281.86	Reduced prevalence rate
2	Provide Uninterrupted utility services to the Assembly	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	Uninterrupted services provided
3	Project management	2,000.00	115,000.00	0.00	0.00	4,000.00	0.00	0.00	121,000.00	Improved mg't of projects
4	Material and Office Consumables	41,900.00	189,818.55	0.00	0.00	0.00	0.00	147,892.23	379,610.78	Improved service delivery
5	Travel & Transport	131,000.00	0.00	0.00	0.00	0.00	0.00	0.00	131,000.00	Improved service delivery
6	Maintenance and repairs of properties	48,376.00	65,000.00	0.00	0.00	0.00	0.00	0.00	113,376.00	Improved service delivery
7	Procurement of vehicle and Equipment	0.00	161,274.10	0.00	0.00	0.00	0.00	0.00	161,274.10	Improved service delivery
8	Rehabilitation of Buildings	0.00	100,127.42	0.00	0.00	0.00	0.00	0.00	100,127.42	Residential & Office accomm. Improved
9	Payment of Special Services	114,600.00	85,000.00	0.00	0.00	90,000.00	0.00	0.00	289,600.00	Improved service delivery
10	Payment of other allowances	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00	Improved service

										delivery
11	Payment of General Expenses	18,800.00	494,092.75	0.00	0.00	2,500.00	0.00	0.00	515,392.75	Improved service delivery
12	Provide hotel accommodation for guests	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	Supplement residential Accommod
13	Make payments for other charges	2,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00	Improved service delivery
14	Organize training, seminar and conferences	5,000.00	31,000.00	0.00	0.00	0.00	51,413.00	0.00	87,413.00	Improved service delivery
15	External Consultancy Services	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00	Improved service delivery
	EDUCATION	IGF	DACF	Donor	GOG	UDG	DDF	MP	TOTAL	Justification
1	Educational support programme	2,000.00	71,675.42	0.00	711,848.00	0.00	0.00	20,000.00	805,523.42	Improved learning
2	Construction of 4 No. 3 Unit C/R Blk	0.00	210,000.00	0.00	0.00	0.00	300,000.00	0.00	510,000.00	Improved access to education
3	Completion of on-going projects	0.00	65,269.05	0.00	0.00	0.00	0.00	0.00	65,269.05	Improved teaching and health delivery
	HEALTH									
1	Support to Malaria and Immunization Programme	0.00	15,281.86	0.00	0.00	0.00	0.00	0.00	15,281.86	Improved quality health status
2	Support to sanitation services	3,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00	Improved environ. sanitation
3	Waste Management	0.00	380,000.00	0.00	0.00	0.00	184,851.00	0.00	564,851.00	Improved environ. sanitation
4	Increase health infrastructure and	0.00	240,000.00	0.00	0.00	0.00	300,000.00	0.00	540,000.00	Improved quality health delivery

	Facilities									
5	Improve access to sanitary facilities	0.00	192,000.00	0.00	0.00	0.00	75,000.00	0.00	267,000.00	Improved environ. sanitation
	AGRIC									
1	Increase agricultural productivity	3,000.00	17,000.00	0.00	38,182.00	0.00	0.00	0.00	58,182.00	Increased agric. productivity

	PHYSICAL PLANNING	IGF	DACF	Donor	GOG	UDG	DDF	MP	TOTAL	Justification
1	Increase public adherence to building regulations	500.00	21,000.00	0.00	2,767.00	62,000.00	0.00	0.00	86,267.00	Improved adherence to build. reg
	SOCIAL WEL. & COMM. DEV'T									
1	Support to People with Disability	250.00	3,000.00	0.00	64,967.43	0.00	0.00	0.00	68,217.43	Improved livelihood of PWD's
2	Activities of the department	350.00	4,200.00	0.00	10,748.32	0.00	0.00	0.00	15,298.32	Improved service delivery
	WORKS									
1	Increase access to electricity	4,000.00	45,000.00	0.00	0.00	0.00	150,000.00	0.00	199,000.00	Increased access to electricity
2	Improvement in local transport	1,000.00	120,000.00	0.00	0.00	633,645.65	160,000.00	0.00	914,645.65	Improved service delivery
	Services									
3	Provision of agricultural	0.00	30,000.00	0.00	0.00	400,000.00	0.00	0.00	430,000.00	Increased agric.

										productivity
	infrastructure									
4	Procurement and maintenance of Equipment	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	2,320.00	Improved service delivery
5	Provision of administrative and institutional infrastructure	0.00	180,000.00	0.00	0.00	0.00	200,000.00	0.00	380,000.00	Improved service delivery
6	Provision of safe and potable water	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	53,000.00	Improved potable water
	TRADE									
1	Improve capacity of MSME's	600.00	6,500.00	0.00	0.00	0.00	85,000.00	0.00	92,100.00	Improved service delivery
	NADMO									
1	Minimizing disaster occurrence	600.00	18,000.00	0.00	0.00	0.00	0.00	0.00	18,600.00	Disaster occurrence minimised
	TOTAL	457,976.00	3,039,521.01	0.00	835,832.75	1,192,145.65	1,506,264.00	167,892.23	7,199,631.64	

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	2,115,650		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	92,100		
030105 1.5. Improve institutional coordination for agriculture development	0	58,182		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	10,500		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	921,496		
050506 5.6. Ensure efficient utilisation of energy	0	199,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	86,267		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	18,600		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	48,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	850,851		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	575,269		
060104 1.4. Improve quality of teaching and learning	0	805,523		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	15,282		
060401 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	560,282		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	68,217		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	15,298		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,845,528		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,290,046	4,000		
Grand Total ¢	9,290,046	9,290,046	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
265 01 01 001 26				
Central Administration, Administration (Assembly Office),	9,290,045.83	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Internally Generated Revenue of the Assembly increased by 2.1% by December, 2016				
From other general government units	8,751,045.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,989,626.15	0.00	0.00	0.00
1331002 DACF - Assembly	3,114,233.00	0.00	0.00	0.00
1331003 DACF - MP	142,892.23	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	716,848.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	62,622.75	0.00	0.00	0.00
1331011 District Development Facility	1,507,678.05	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,192,145.65	0.00	0.00	0.00
Property income	287,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	84,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	60,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,100.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	0.00	0.00	0.00	0.00
1415052 Stores Rental	1,900.00	0.00	0.00	0.00
Sales of goods and services	250,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422012 Kiosk License	4,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	360.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,540.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422033 Stores	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422049 Fitters	700.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001 Markets	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423015 Street Parking Fees	30,000.00	0.00	0.00	0.00
1423017 Conservancy	3,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
Grand Total	9,290,045.83	0.00	0.00	0.00

2016 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	1,989,626	2,693,253	1,396,843	6,079,722	126,024	383,476	1,000	510,500	0	0	0	0	0	439,824	2,260,000	2,699,824	9,290,046
Offinso Municipal - Ofinso	1,989,626	2,693,253	1,396,843	6,079,722	126,024	383,476	1,000	510,500	0	0	0	0	0	439,824	2,260,000	2,699,824	9,290,046
Central Administration	919,917	1,248,085	291,402	2,459,404	121,224	364,676	0	485,900	0	0	0	0	0	149,327	0	149,327	3,094,631
Administration (Assembly Office)	919,917	1,248,085	291,402	2,459,404	121,224	364,676	0	485,900	0	0	0	0	0	149,327	0	149,327	3,094,631
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	4,000	0	4,000	0	0	0	0	0	0	0	0	4,000
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	0	4,000
Education, Youth and Sports	0	826,353	252,439	1,078,792	0	2,000	0	2,000	0	0	0	0	0	0	300,000	300,000	1,380,792
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	826,353	252,439	1,078,792	0	2,000	0	2,000	0	0	0	0	0	0	300,000	300,000	1,380,792
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	178,176	411,282	432,000	1,021,458	0	3,000	0	3,000	0	0	0	0	0	184,851	375,000	559,851	1,584,309
Office of District Medical Officer of Health	0	15,282	240,000	255,282	0	0	0	0	0	0	0	0	0	0	300,000	300,000	555,282
Environmental Health Unit	178,176	396,000	192,000	766,176	0	3,000	0	3,000	0	0	0	0	0	184,851	75,000	259,851	1,029,027
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	546,206	14,500	40,682	601,388	0	3,000	0	3,000	0	0	0	0	0	0	0	0	604,388
	546,206	14,500	40,682	601,388	0	3,000	0	3,000	0	0	0	0	0	0	0	0	604,388
Physical Planning	0	23,767	0	23,767	0	500	0	500	0	0	0	0	0	62,000	0	62,000	86,267
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	23,767	0	23,767	0	500	0	500	0	0	0	0	0	62,000	0	62,000	86,267
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	228,804	82,916	0	311,720	0	600	0	600	0	0	0	0	0	0	0	0	312,320
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	38,915	67,967	0	106,883	0	250	0	250	0	0	0	0	0	0	0	0	107,133
Community Development	189,889	14,948	0	204,837	0	350	0	350	0	0	0	0	0	0	0	0	205,187
Natural Resource Conservation	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
Works	116,524	45,000	380,320	541,844	0	4,000	1,000	5,000	0	0	0	0	0	43,646	1,500,000	1,543,646	2,090,489
Office of Departmental Head	60,350	45,000	212,320	317,670	0	4,000	0	4,000	0	0	0	0	0	0	750,000	750,000	1,071,670
Public Works	37,426	0	0	37,426	0	0	0	0	0	0	0	0	0	0	0	0	37,426
Water	0	0	48,000	48,000	0	0	0	0	0	0	0	0	0	0	0	0	48,000
Feeder Roads	18,748	0	120,000	138,748	0	0	1,000	1,000	0	0	0	0	0	43,646	750,000	793,646	933,393
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,500	0	6,500	4,800	600	0	5,400	0	0	0	0	0	0	85,000	85,000	96,900
Office of Departmental Head	0	6,500	0	6,500	4,800	600	0	5,400	0	0	0	0	0	0	85,000	85,000	96,900
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

2016 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	6,850	0	6,850	0	0	0	0	0	0	0	0	0	0	0	0	6,850
	0	6,850	0	6,850	0	0	0	0	0	0	0	0	0	0	0	0	6,850
Disaster Prevention	0	18,000	0	18,000	0	600	0	600	0	0	0	0	0	0	0	0	18,600
	0	18,000	0	18,000	0	600	0	600	0	0	0	0	0	0	0	0	18,600
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	924,917
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]							919,917
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Objective	000000	Compensation of Employees					919,917
National Strategy	0000000	Compensation of Employees					919,917
Output	0000			Yr.1	Yr.2	Yr.3	919,917
				0	0	0	
Activity	000000			0.0	0.0	0.0	919,917

Wages and Salaries							814,086
21110 Established Position							814,086
2111001 Established Post							814,086
Social Contributions							105,831
21210 Actual social contributions [GFS]							105,831
2121001 13% SSF Contribution							105,831

Use of goods and services							5,000
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Objective	060401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					5,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans					5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December,2016		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	626501	Reduce HIV/AIDS prevalence rate		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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	485,900
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]							121,224
Objective	000000	Compensation of Employees					121,224
National Strategy	0000000	Compensation of Employees					121,224
Output	0000			Yr.1	Yr.2	Yr.3	121,224
				0	0	0	
Activity	000000			0.0	0.0	0.0	121,224

Wages and Salaries							112,800
21111	Wages and salaries in cash [GFS]						64,800
2111102	Monthly paid & casual labour						64,800
21112	Wages and salaries in cash [GFS]						48,000
2111224	Traditional Authority Allowance						4,000
2111225	Commissions						25,000
2111238	Overtime Allowance						2,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						7,000
Social Contributions							8,424
21210	Actual social contributions [GFS]						8,424
2121001	13% SSF Contribution						8,424

Use of goods and services							340,876
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					340,876
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					340,876
Output	0001	Regular Utility services provided throughtout the year		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	626502	Provide Uninterrupted utility services to the Assembly		1.0	1.0	1.0	20,000

Use of goods and services							20,000
22102	Utilities						20,000
2210201	Electricity charges						15,000
2210202	Water						2,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000

Output	0002	Capacity of Administrative and Institutional systems enhanced by 31st December,2016		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	626503	Undertake Project Management works		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210706	Library & Subscription						2,000
Activity	626504	Organize training, seminar and conferences		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210710	Staff Development						5,000

Output	0003	New Logistics and Consumables improved by 35% December,2016		Yr.1	Yr.2	Yr.3	27,900
				1	1	1	
Activity	626507	Purchase Materials and Office Consumables		1.0	1.0	1.0	27,900

Use of goods and services							27,900
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22101	Materials - Office Supplies				25,400
	2210101	Printed Material & Stationery				17,000
	2210102	Office Facilities, Supplies & Accessories				4,400
	2210107	Electrical Accessories				2,000
	2210121	Clothing and Uniform				2,000
	22107	Training - Seminars - Conferences				2,500
	2210706	Library & Subscription				2,500
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	626508	Undertake official duties	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
	22105	Travel - Transport				125,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
	2210505	Running Cost - Official Vehicles				80,000
	2210511	Local travel cost				25,000
Output	0005	Minor Repairs and Maintenance Work improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3	48,376
			1	1	1	
Activity	626509	Maintain and Repair of Assembly properties	1.0	1.0	1.0	48,376
		Use of goods and services				48,376
	22102	Utilities				1,000
	2210205	Sanitation Charges				1,000
	22106	Repairs - Maintenance				47,376
	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				9,376
	2210606	Maintenance of General Equipment				4,000
	2210607	Minor Repairs of Schools/Colleges				1,000
	2210611	Markets				20,000
	2210612	Public Toilets				1,000
	2210614	Traditional Authority Property				1,000
Output	0008	Relationship between Assembly and individuals,institutions improved by 2016	Yr.1	Yr.2	Yr.3	74,500
			1	1	1	
Activity	626514	Payment of Special Services	1.0	1.0	1.0	74,500
		Use of goods and services				74,500
	22109	Special Services				74,500
	2210902	Official Celebrations				2,000
	2210904	Assembly Members Special Allow				67,500
	2210909	Operational Enhancement Expenses				5,000
Output	0009	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	626515	Payment of other allowances	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
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	626516	General Expenses	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22109	Special Services				6,500
	2210910	Trade Promotion / Exhibition expenses				6,500
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Output	0011	Protocol Services for official guests enhanced annually	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	626517	Protocol Services	1.0	1.0	1.0	26,000
Use of goods and services						26,000
	22101	Materials - Office Supplies				14,000
	2210103	Refreshment Items				14,000
	22104	Rentals				12,000
	2210404	Hotel Accommodations				12,000
Other expense						23,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				23,800
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				23,800
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	626508	Undertake official duties	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	28210	General Expenses				5,000
	2821001	Insurance and compensation				5,000
Output	0008	Relationship between Assembly and individuals,institutions improved by 2016	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	626514	Payment of Special Services	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
	28210	General Expenses				11,000
	2821009	Donations				11,000
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3	7,800
			1	1	1	
Activity	626516	General Expenses	1.0	1.0	1.0	7,800
Miscellaneous other expense						7,800
	28210	General Expenses				7,800
	2821006	Other Charges				7,300
	2821007	Court Expenses				500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				147,892
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				
Grants						147,892
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				147,892
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				147,892
Output	0003	New Logistics and Consumables improved by 35% December,2016	Yr.1	Yr.2	Yr.3	147,892
			1	1	1	
Activity	626507	Purchase Materials and Office Consumables	1.0	1.0	1.0	147,892
To other general government units						147,892
	26321	Capital Transfers				147,892
	2632102	MP capital development projects				147,892

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding 1,386,595	
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					594,655	
Objective	060401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			8,837	
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans			8,837	
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December,2016	Yr.1	Yr.2	Yr.3	8,837
Activity	626501	Reduce HIV/AIDS prevalence rate	1.0	1.0	1.0	8,837
Use of goods and services					8,837	
22101 Materials - Office Supplies					2,000	
2210105 Drugs					2,000	
22107 Training - Seminars - Conferences					6,837	
2210711 Public Education & Sensitization					6,837	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			585,819	
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967			585,819	
Output	0002	Capacity of Administrative and Institutional systems enhanced by 31st December,2016	Yr.1	Yr.2	Yr.3	221,000
Activity	626503	Undertake Project Management works	1.0	1.0	1.0	115,000
Use of goods and services					115,000	
22105 Travel - Transport					15,000	
2210505 Running Cost - Official Vehicles					15,000	
22107 Training - Seminars - Conferences					20,000	
2210709 Allowances					20,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
22109 Special Services					70,000	
2210908 Property Valuation Expenses					70,000	
Activity	626504	Organize training, seminar and conferences	1.0	1.0	1.0	41,000
Use of goods and services					41,000	
22107 Training - Seminars - Conferences					27,000	
2210710 Staff Development					17,000	
2210711 Public Education & Sensitization					10,000	
22108 Consulting Services					14,000	
2210802 External Consultants Fees					14,000	
Activity	626506	Provide External Consultancy Services	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
22108 Consulting Services					65,000	
2210802 External Consultants Fees					65,000	
Output	0003	New Logistics and Consumables improved by 35% December,2016	Yr.1	Yr.2	Yr.3	189,819
Activity	626507	Purchase Materials and Office Consumables	1.0	1.0	1.0	189,819
Use of goods and services					189,819	
22101 Materials - Office Supplies					189,819	
2210101 Printed Material & Stationery					30,000	
2210102 Office Facilities, Supplies & Accessories					7,000	
2210108 Construction Material					152,819	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0005	Minor Repairs and Maintenance Work improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	626509	Maintain and Repair of Assembly properties	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22106 Repairs - Maintenance				70,000
		2210602 Repairs of Residential Buildings				40,000
		2210603 Repairs of Office Buildings				3,000
		2210605 Maintenance of Machinery & Plant				12,000
		2210606 Maintenance of General Equipment				10,000
		2210614 Traditional Authority Property				5,000
Output	0008	Relationship between Assembly and individuals,institutions improved by 2016	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	626514	Payment of Special Services	1.0	1.0	1.0	95,000
		Use of goods and services				95,000
		22109 Special Services				95,000
		2210902 Official Celebrations				40,000
		2210905 Assembly Members Sittings All				30,000
		2210909 Operational Enhancement Expenses				25,000
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	626516	General Expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210910 Trade Promotion / Exhibition expenses				10,000
Other expense						500,538
Objective	060401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				6,445
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans				6,445
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December,2016	Yr.1	Yr.2	Yr.3	6,445
			1	1	1	
Activity	626501	Reduce HIV/AIDS prevalence rate	1.0	1.0	1.0	6,445
		Miscellaneous other expense				6,445
		28210 General Expenses				6,445
		2821021 Grants to Households				6,445
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				494,093
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				494,093
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3	494,093
			1	1	1	
Activity	626516	General Expenses	1.0	1.0	1.0	494,093
		Miscellaneous other expense				494,093
		28210 General Expenses				494,093
		2821004 DA's				5,637
		2821006 Other Charges				458,456
		2821018 Civic Numbering/Street Naming				30,000
Non Financial Assets						291,402
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				291,402
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				291,402
Output	0002	Capacity of Administrative and Institutional systems ehanced by 31st December,2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	626505	Legally Acquire Properties	1.0	1.0	1.0	30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets						30,000
31131 Infrastructure Assets						30,000
3113153 WIP Landscaping and Gardening						30,000
Output	0006	Equipments of the Assembly ehanced annually.	Yr.1	Yr.2	Yr.3	161,274
			1	1	1	
Activity	626510	Procure vehicle and equipments	1.0	1.0	1.0	161,274

Fixed assets						161,274
31121 Transport equipment						104,637
3112101 Motor Vehicle						104,637
31122 Other machinery and equipment						56,637
3112204 Networking and ICT equipments						44,637
3112211 Office Equipment						12,000
Output	0007	Existing Infrastructure Maintained annually.	Yr.1	Yr.2	Yr.3	100,127
			1	1	1	
Activity	626511	Rehabilitate Administration Block	1.0	1.0	1.0	10,000

Fixed assets						10,000
31112 Nonresidential buildings						10,000
3111255 WIP Office Buildings						10,000
Activity	626512	Rehabilitate PWD building into Fire Station	1.0	1.0	1.0	29,000

Fixed assets						29,000
31112 Nonresidential buildings						29,000
3111255 WIP Office Buildings						29,000
Activity	626513	Rehabilitate Zonal Council Offices	1.0	1.0	1.0	61,127

Fixed assets						61,127
31112 Nonresidential buildings						61,127
3111255 WIP Office Buildings						61,127

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0618200	Ofinso		
				52,827

				Grants			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					51,413
Output	0002	Capacity of Administrative and Institutional systems ehanced by 31st December,2016	Yr.1	Yr.2	Yr.3		51,413
Activity	626504	Organize training, seminar and conferences	1	1	1		51,413
To other general government units							51,413
26311 Re-Current							51,413
2631106 DDF Capacity Building Grants							51,413

				Other expense			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,414
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					1,414
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3		1,414
Activity	626516	General Expenses	1	1	1		1,414
Miscellaneous other expense							1,414
28210 General Expenses							1,414
2821006 Other Charges							1,414

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			96,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				
Grants						94,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				94,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				94,000
Output	0002	Capacity of Administrative and Institutional systems ehanced by 31st December,2016	Yr.1	Yr.2	Yr.3	94,000
Activity	626503	Undertake Project Management works	1	1	1	4,000
To other general government units						4,000
26321 Capital Transfers						4,000
2632105 Urban Development Grant (UDG)						4,000
Activity	626504	Organize training, seminar and conferences	1.0	1.0	1.0	90,000
To other general government units						90,000
26321 Capital Transfers						90,000
2632105 Urban Development Grant (UDG)						90,000
Other expense						2,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,500
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				2,500
Output	0010	Preparedness of the Assembly in times of any eventuality strenghtened annually	Yr.1	Yr.2	Yr.3	2,500
Activity	626516	General Expenses	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821018 Civic Numbering/Street Naming						2,500
Total Cost Centre						3,094,631

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2650200001	Offinso Municipal - Ofinso_Finance	Ashanti				
Location Code	0618200	Ofinso					

Use of goods and services							4,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					4,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					4,000
Output	0001	Timely Financial information produced and distributed to stakeholders by 2016	Yr.1	Yr.2	Yr.3		4,000
Activity	626518	Produce Monthly Financial Reports	1	1	1		4,000
Use of goods and services							4,000
22105 Travel - Transport							4,000
2210511 Local travel cost							4,000
Total Cost Centre							4,000

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

2016

Amount (GH¢)

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

Grants							711,848
Objective	060104	1.4. Improve quality of teaching and learning					711,848
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					711,848
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016	Yr.1	Yr.2	Yr.3		711,848
Activity	626527	Support Educational programme	1	1	1		711,848
To other general government units							711,848
26311 Re-Current							711,848
2631107 School Feeding Proram and Other Inflows							711,848

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70980	Education n.e.c					
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_					
Location Code	0618200	Ofinso					
Total By Funding							2,000

Use of goods and services							1,000
Objective	060104	1.4. Improve quality of teaching and learning					1,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					1,000
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016	Yr.1	Yr.2	Yr.3		1,000
Activity	626527	Support Educational programme	1	1	1		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210118 Sports, Recreational & Cultural Materials							1,000

Other expense							1,000
Objective	060104	1.4. Improve quality of teaching and learning					1,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					1,000
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016	Yr.1	Yr.2	Yr.3		1,000
Activity	626527	Support Educational programme	1	1	1		1,000
Miscellaneous other expense							1,000
28210 General Expenses							1,000
2821019 Scholarship & Bursaries							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			Total By Funding
Function Code	70980	Education n.e.c			20,000
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_			
Location Code	0618200	Ofinso			
					Other expense
					20,000
Objective	060104	1.4. Improve quality of teaching and learning			20,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			20,000
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626527	Support Educational programme	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821019 Scholarship & Bursaries					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			346,944
Function Code	70980	Education n.e.c					
Organisation	2650302000	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education					
Location Code	0618200	Ofinso					
Use of goods and services							48,980
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					18,430
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					18,430
Output	0001	Educational infrastructure and facilities improved by 20% by 31st December,2016		Yr.1	Yr.2	Yr.3	18,430
Activity	626526	Maintain 12 Classrooms & ICCES		1	1	1	
Use of goods and services							18,430
22106 Repairs - Maintenance							18,430
2210607 Minor Repairs of Schools/Colleges							18,430
Objective	060104	1.4. Improve quality of teaching and learning					30,550
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					30,550
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016		Yr.1	Yr.2	Yr.3	30,550
Activity	626527	Support Educational programme		1	1	1	
Use of goods and services							30,550
22101 Materials - Office Supplies							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
22105 Travel - Transport							5,550
2210505 Running Cost - Official Vehicles							5,550
22107 Training - Seminars - Conferences							20,000
2210701 Training Materials							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210703 Examination Fees and Expenses							10,000
Other expense							45,525
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					4,400
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					4,400
Output	0001	Educational infrastructure and facilities improved by 20% by 31st December,2016		Yr.1	Yr.2	Yr.3	4,400
Activity	626525	Pay arrears of Store Room at Kyebi		1	1	1	
Miscellaneous other expense							4,400
28210 General Expenses							4,400
2821006 Other Charges							4,400
Objective	060104	1.4. Improve quality of teaching and learning					41,125
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					41,125
Output	0001	Capacity of Staff and Pupils Performance improved by 30% by December,2016		Yr.1	Yr.2	Yr.3	41,125
Activity	626527	Support Educational programme		1	1	1	
Miscellaneous other expense							41,125
28210 General Expenses							41,125
2821019 Scholarship & Bursaries							41,125
Non Financial Assets							252,439

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

2016

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							252,439	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							252,439	
Output	0001	Educational infrastructure and facilities improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3				252,439	
Activity	626519	Construct 1No. 3 Unit Classroom Block at Abofour (Adams Basic)-SUT	1	1	1				110,000	
		Fixed assets							110,000	
		31112 Nonresidential buildings							110,000	
		3111256 WIP School Buildings							110,000	
Activity	626520	Construct 1No. 3 Unit Classroom Block at Namong DA -SUT	1.0	1.0	1.0				100,000	
		Fixed assets							100,000	
		31112 Nonresidential buildings							100,000	
		3111256 WIP School Buildings							100,000	
Activity	626523	Complete Teachers Quarters at Bonsua	1.0	1.0	1.0				30,000	
		Fixed assets							30,000	
		31111 Dwellings							30,000	
		3111153 WIP Bungalows/Flat							30,000	
Activity	626524	Complete 3 Unit Classroom Block at Apotosu	1.0	1.0	1.0				12,439	
		Fixed assets							12,439	
		31112 Nonresidential buildings							12,439	
		3111256 WIP School Buildings							12,439	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	300,000
Function Code	70980	Education n.e.c								
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education								
Location Code	0618200	Ofinso								
									Non Financial Assets	
									300,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							300,000	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							300,000	
Output	0001	Educational infrastructure and facilities improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3				300,000	
Activity	626521	Construct 1No. 3 Unit Classroom Block at Kayera JHS	1.0	1.0	1.0				150,000	
		Fixed assets							150,000	
		31112 Nonresidential buildings							150,000	
		3111256 WIP School Buildings							150,000	
Activity	626522	Construct 1No. 3 Unit Classroom Block at Watania JHS	1.0	1.0	1.0				150,000	
		Fixed assets							150,000	
		31112 Nonresidential buildings							150,000	
		3111256 WIP School Buildings							150,000	
									Total Cost Centre	
									1,380,792	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		255,282	
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								15,282
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						15,282
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups						15,282
Output	0001	Access to Health Care delivery improved by 30% by 31st December,2016			Yr.1	Yr.2	Yr.3	15,282
Activity	626528	Support Malaria and Immunization programme			1	1	1	15,282
		Miscellaneous other expense						15,282
	28210	General Expenses						15,282
	2821010	Contributions						15,282
Non Financial Assets								240,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						240,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						240,000
Output	0001	Health Infrastructure and Facilities increase by 20% by 31st December,2016			Yr.1	Yr.2	Yr.3	240,000
Activity	626529	Increase Health Infrastructure and Equipments			1	1	1	20,000
		Fixed assets						20,000
	31122	Other machinery and equipment						20,000
	3112211	Office Equipment						20,000
Activity	626530	Construct 1No. CHPS compound at Kyebi			1.0	1.0	1.0	110,000
		Fixed assets						110,000
	31112	Nonresidential buildings						110,000
	3111252	WIP Clinics						110,000
Activity	626531	Construct 1No. CHPS compound at Kwapaning			1.0	1.0	1.0	110,000
		Fixed assets						110,000
	31112	Nonresidential buildings						110,000
	3111252	WIP Clinics						110,000

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

2016

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	060401	4.1 Bridge the equity gaps in geographical access to health services				300,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				300,000
Output	0001	Health Infrastructure and Facilities increase by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3	300,000
Activity	626529	Increase Health Infrastructure and Equipments	1.0	1.0	1.0	300,000
Fixed assets						300,000
	31112	Nonresidential buildings				300,000
	3111253	WIP Health Centres				300,000
Total Cost Centre						555,282

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						178,176
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 178,176

Objective	000000	Compensation of Employees						178,176
National Strategy	0000000	Compensation of Employees						178,176
Output	0000				Yr.1	Yr.2	Yr.3	178,176
					0	0	0	
Activity	000000				0.0	0.0	0.0	178,176

Wages and Salaries								157,678
21110	Established Position							157,678
2111001	Established Post							157,678
Social Contributions								20,498
21210	Actual social contributions [GFS]							20,498
2121001	13% SSF Contribution							20,498

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						3,000
Location Code	0618200	Ofinso						

Use of goods and services 2,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						2,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						2,000
Output	0002	Environmental Cleanliness improved by 20% by December,2016			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	626534	Support to sanitation services			1.0	1.0	1.0	2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210104	Medical Supplies							1,000
2210105	Drugs							1,000

Social benefits [GFS] 1,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						1,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						1,000
Output	0002	Environmental Cleanliness improved by 20% by December,2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	626534	Support to sanitation services			1.0	1.0	1.0	1,000

Social assistance benefits								1,000
27211	Social Assistance Benefits - Cash							1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding 588,000	
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 86,000

Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities			86,000	
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact			86,000	
Output	0002	Environmental Cleanliness improved by 20% by December,2016	Yr.1	Yr.2	Yr.3	86,000
Activity	626533	Waste Management	1	1	1	70,000

Use of goods and services					70,000
22102	Utilities				60,000
2210205	Sanitation Charges				60,000
22106	Repairs - Maintenance				10,000
2210616	Sanitary Sites				10,000

Activity	626534	Support to sanitation services	1.0	1.0	1.0	16,000
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Use of goods and services					16,000
22101	Materials - Office Supplies				10,000
2210120	Purchase of Petty Tools/Implements				10,000
22107	Training - Seminars - Conferences				5,000
2210711	Public Education & Sensitization				5,000
22109	Special Services				1,000
2210909	Operational Enhancement Expenses				1,000

Grants 310,000

Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities			310,000	
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact			310,000	
Output	0002	Environmental Cleanliness improved by 20% by December,2016	Yr.1	Yr.2	Yr.3	310,000
Activity	626533	Waste Management	1.0	1.0	1.0	310,000

To other general government units					310,000
26321	Capital Transfers				310,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund				310,000

Non Financial Assets 192,000

Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities			192,000	
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact			192,000	
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3	192,000
Activity	626532	Improve access to Sanitary facilities	1.0	1.0	1.0	192,000

Fixed assets					192,000
31112	Nonresidential buildings				20,000
3111257	WIP Slaughter House				20,000
31113	Other structures				140,000
3111353	WIP Toilets				140,000
31131	Infrastructure Assets				32,000
3113102	Sewers				32,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding		259,851	
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								84,281	
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities							84,281
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact							84,281
Output	0002	Environmental Cleanliness improved by 20% by December,2016			Yr.1	Yr.2	Yr.3	84,281	
Activity	626533	Waste Management			1	1	1	84,281	
Use of goods and services								84,281	
22106 Repairs - Maintenance								84,281	
2210616 Sanitary Sites								84,281	
Other expense								100,570	
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities							100,570
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact							100,570
Output	0002	Environmental Cleanliness improved by 20% by December,2016			Yr.1	Yr.2	Yr.3	100,570	
Activity	626533	Waste Management			1	1	1	100,570	
Miscellaneous other expense								100,570	
28210 General Expenses								100,570	
2821017 Refuse Lifting Expenses								100,570	
Non Financial Assets								75,000	
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities							75,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact							75,000
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December,2016			Yr.1	Yr.2	Yr.3	75,000	
Activity	626532	Improve access to Sanitary facilities			1	1	1	75,000	
Fixed assets								75,000	
31113 Other structures								75,000	
3111353 WIP Toilets								75,000	
Total Cost Centre								1,029,027	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	584,388
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture	Ashanti				
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							546,206
Objective	000000	Compensation of Employees					546,206
National Strategy	0000000	Compensation of Employees					546,206
Output	0000		Yr.1	Yr.2	Yr.3		546,206
			0	0	0		
Activity	000000		0.0	0.0	0.0		546,206

Wages and Salaries							483,368
21110	Established Position						483,368
2111001	Established Post						483,368
Social Contributions							62,838
21210	Actual social contributions [GFS]						62,838
2121001	13% SSF Contribution						62,838

Use of goods and services							12,500
Objective	030105	1.5. Improve institutional coordination for agriculture development					12,500
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					12,500
Output	0001	Agricultural Productivity Increased by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3		12,500
			1	1	1		
Activity	626535	Increase Agricultural productivity	1.0	1.0	1.0		12,500

Use of goods and services							12,500
22107	Training - Seminars - Conferences						12,500
2210701	Training Materials						4,500
2210702	Visits, Conferences / Seminars (Local)						8,000

Non Financial Assets							25,682
Objective	030105	1.5. Improve institutional coordination for agriculture development					25,682
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					25,682
Output	0001	Agricultural Productivity Increased by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3		25,682
			1	1	1		
Activity	626536	Increase Agricultural productivity	1.0	1.0	1.0		25,682

Fixed assets							25,682
31121	Transport equipment						15,000
3112105	Motor Bike, bicycles etc						15,000
31131	Infrastructure Assets						10,682
3113109	Irrigation Systems						10,682

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						3,000
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services **3,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						3,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						3,000
Output	0001	Agricultural Productivity Increased by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	626535	Increase Agricultural productivity	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						17,000
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services **2,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						2,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						2,000
Output	0001	Agricultural Productivity Increased by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	626535	Increase Agricultural productivity	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Non Financial Assets **15,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						15,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						15,000
Output	0001	Agricultural Productivity Increased by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	626536	Increase Agricultural productivity	1.0	1.0	1.0			15,000

Fixed assets								15,000
31131	Infrastructure Assets							15,000
3113109	Irrigation Systems							15,000

Total Cost Centre **604,388**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,767
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 **2,767**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,767
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						2,767
Output	0001	Adherence to building regulations improved by 40% by 2016	Yr.1	Yr.2	Yr.3			2,767
Activity	626537	Increase public adherence to building regulation	1	1	1			2,767

Use of goods and services								2,767
22101	Materials - Office Supplies							2,767
2210120	Purchase of Petty Tools/Implements							2,767

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	050901	9.1 Establish a framework to coordinate human settlements devt						500
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						500
Output	0001	Adherence to building regulations improved by 40% by 2016	Yr.1	Yr.2	Yr.3			500
Activity	626537	Increase public adherence to building regulation	1	1	1			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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					21,000
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 21,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						21,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						21,000
Output	0001	Adherence to building regulations improved by 40% by 2016	Yr.1	Yr.2	Yr.3			21,000
Activity	626537	Increase public adherence to building regulation	1	1	1			21,000

Use of goods and services								21,000
22101	Materials - Office Supplies							20,000
2210120	Purchase of Petty Tools/Implements							20,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					62,000
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 62,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						62,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						62,000
Output	0001	Adherence to building regulations improved by 40% by 2016	Yr.1	Yr.2	Yr.3			62,000
Activity	626537	Increase public adherence to building regulation	1	1	1			62,000

Use of goods and services								62,000
22108	Consulting Services							62,000
2210801	Local Consultants Fees							62,000

Total Cost Centre 86,267

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	71040	Family and children						103,883
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 38,915

Objective	000000	Compensation of Employees						38,915
National Strategy	0000000	Compensation of Employees						38,915
Output	0000			Yr.1	Yr.2	Yr.3		38,915
				0	0	0		
Activity	000000			0.0	0.0	0.0		38,915

Wages and Salaries								34,438
21110	Established Position							34,438
2111001	Established Post							34,438
Social Contributions								4,477
21210	Actual social contributions [GFS]							4,477
2121001	13% SSF Contribution							4,477

Use of goods and services 64,967

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						64,967
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						64,967
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2016		Yr.1	Yr.2	Yr.3		64,967
				1	1	1		
Activity	626538	Support PWD's & LEAP		1.0	1.0	1.0		64,967

Use of goods and services								64,967
22101	Materials - Office Supplies							56,362
2210120	Purchase of Petty Tools/Implements							56,362
22105	Travel - Transport							8,605
2210511	Local travel cost							8,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
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	060703	7.3. Ensure capacity and skills development of youth with disabilities						250
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						250
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2016		Yr.1	Yr.2	Yr.3		250
				1	1	1		
Activity	626538	Support PWD's & LEAP		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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	71040	Family and children			3,000
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0618200	Ofinso			
Use of goods and services					3,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			3,000
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs			3,000
Output	0001	Active involvement of PWD in mainstream societies enhanced by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626538	Support PWD's & LEAP	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22105	Travel - Transport			1,000
	2210511	Local travel cost			1,000
	22106	Repairs - Maintenance			2,000
	2210607	Minor Repairs of Schools/Colleges			2,000
Total Cost Centre					107,133

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						200,637
Organisation	2650803001	Offinso Municipal - Ofinso Social Welfare & Community Development Community Development Ashanti						
Location Code	0618200	Ofinso						

Compensation of employees [GFS]								189,889
Objective	000000	Compensation of Employees						189,889
National Strategy	0000000	Compensation of Employees						189,889
Output	0000			Yr.1	Yr.2	Yr.3		189,889
				0	0	0		
Activity	000000			0.0	0.0	0.0		189,889

Wages and Salaries								168,043
21110	Established Position							168,043
2111001	Established Post							168,043
Social Contributions								21,846
21210	Actual social contributions [GFS]							21,846
2121001	13% SSF Contribution							21,846

Use of goods and services								10,748
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						10,748
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						10,748
Output	0001	Awareness on the responsility of Community Enhanced		Yr.1	Yr.2	Yr.3		10,748
				1	1	1		
Activity	626539	Support the activities of the department		1.0	1.0	1.0		10,748

Use of goods and services								10,748
22107	Training - Seminars - Conferences							10,748
2210702	Visits, Conferences / Seminars (Local)							5,748
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

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

Use of goods and services								350
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						350
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						350
Output	0001	Awareness on the responsility of Community Enhanced		Yr.1	Yr.2	Yr.3		350
				1	1	1		
Activity	626539	Support the activities of the department		1.0	1.0	1.0		350

Use of goods and services								350
22107	Training - Seminars - Conferences							350
2210711	Public Education & Sensitization							350

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	4,200
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							4,200
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					4,200
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					4,200
Output	0001	Awareness on the responsility of Community Enhanced	Yr.1	Yr.2	Yr.3		4,200
Activity	626539	Support the activities of the department	1	1	1		4,200

Use of goods and services							4,200
22107	Training - Seminars - Conferences						4,200
2210702	Visits, Conferences / Seminars (Local)						2,000
2210711	Public Education & Sensitization						2,200

Total Cost Centre **205,187**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						62,670
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 60,350

Objective	000000	Compensation of Employees						60,350
National Strategy	0000000	Compensation of Employees						60,350
Output	0000			Yr.1	Yr.2	Yr.3		60,350
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,350

Wages and Salaries								53,407
21110	Established Position							53,407
2111001	Established Post							53,407
Social Contributions								6,943
21210	Actual social contributions [GFS]							6,943
2121001	13% SSF Contribution							6,943

Non Financial Assets 2,320

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,320
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						2,320
Output	0001	Capacity of the Administrative and Institutional Systems improved by 2016		Yr.1	Yr.2	Yr.3		2,320
				1	1	1		
Activity	626544	Purchase office equipment		1.0	1.0	1.0		2,320

Fixed assets								2,320
31122	Other machinery and equipment							2,320
3112211	Office Equipment							2,320

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						4,000
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services 4,000

Objective	050506	5.6. Ensure efficient utilisation of energy						4,000
National Strategy	5050603	5.6.3 Develop energy use efficiency policy and programmes						4,000
Output	0001	Access to Electricity facilities increased by 50% by 31st December,2016		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	626540	Maintain Street Lights		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22106	Repairs - Maintenance							4,000
2210617	Street Lights/Traffic Lights							4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		255,000	
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									45,000
Objective	050506	5.6. Ensure efficient utilisation of energy							45,000
National Strategy	5050603	5.6.3 Develop energy use efficiency policy and programmes							45,000
Output	0001	Access to Electricity facilities increased by 50% by 31st December,2016				Yr.1	Yr.2	Yr.3	45,000
Activity	626540	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
Activity	626541	Supply Low Tension Poles to Rural Communities Rural Electrification)				1.0	1.0	1.0	30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									10,000
2210107 Electrical Accessories									10,000
22108 Consulting Services									20,000
2210805 Consultants Materials and Consumables									20,000
Non Financial Assets									210,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							210,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967							210,000
Output	0001	Capacity of the Administrative and Institutional Systems improved by 2016				Yr.1	Yr.2	Yr.3	180,000
Activity	626543	Provide Institutional Infrastructure				1.0	1.0	1.0	50,000
Fixed assets									50,000
31112 Nonresidential buildings									50,000
3111255 WIP Office Buildings									50,000
Activity	626545	Extende Assembly Block				1.0	1.0	1.0	100,000
Fixed assets									100,000
31112 Nonresidential buildings									100,000
3111255 WIP Office Buildings									100,000
Activity	626546	Construct Police Station				1.0	1.0	1.0	30,000
Fixed assets									30,000
31112 Nonresidential buildings									30,000
3111204 Office Buildings									30,000
Output	0002	Agricultural infrastructure improved by 20% by 31st December,2016				Yr.1	Yr.2	Yr.3	30,000
Activity	626547	Extende Abofour Market				1.0	1.0	1.0	30,000
Fixed assets									30,000
31113 Other structures									30,000
3111354 WIP Markets									30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						350,000
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets **350,000**

Objective	050506	5.6. Ensure efficient utilisation of energy						150,000
National Strategy	5050603	5.6.3 Develop energy use efficiency policy and programmes						150,000
Output	0001	Access to Electricity facilities increased by 50% by 31st December,2016	Yr.1	Yr.2	Yr.3			150,000
Activity	626542	Extend Electricity to Communities	1	1	1			150,000

Fixed assets								150,000
31131	Infrastructure Assets							150,000
3113151	WIP Electrical Networks							150,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						200,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						200,000
Output	0001	Capacity of the Administrative and Institutional Systems improved by 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	626543	Provide Institutional Infrastructure	1	1	1			200,000

Fixed assets								200,000
31113	Other structures							200,000
3111364	WIP Sports Stadium							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70610	Housing development						400,000
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets **400,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						400,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						400,000
Output	0002	Agricultural infrastructure improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3			400,000
Activity	626547	Extende Abofour Market	1	1	1			400,000

Fixed assets								400,000
31113	Other structures							400,000
3111354	WIP Markets							400,000

Total Cost Centre **1,071,670**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			37,426
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					37,426
Objective	000000	Compensation of Employees			37,426
National Strategy	0000000	Compensation of Employees			37,426
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					37,426
Wages and Salaries					33,120
	21110	Established Position			33,120
	2111001	Established Post			33,120
Social Contributions					4,306
	21210	Actual social contributions [GFS]			4,306
	2121001	13% SSF Contribution			4,306
Total Cost Centre					37,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			48,000
Function Code	70630	Water supply				
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti				
Location Code	0618200	Ofinso				
Non Financial Assets						48,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				48,000
National Strategy	5090809	9.8.9 Encourage PPPs in water service delivery				48,000
Output	0001	Access to Portable Water improved by 20% by 31st December,2016	Yr.1	Yr.2	Yr.3	48,000
Activity	626548	Provide Safe and Portable Water	1	1	1	48,000
Fixed assets						48,000
31131 Infrastructure Assets						48,000
3113162 WIP Water Systems						48,000
Total Cost Centre						48,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						18,748
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]	18,748
Objective	000000	Compensation of Employees						18,748	
National Strategy	0000000	Compensation of Employees						18,748	
Output	0000				Yr.1	Yr.2	Yr.3	18,748	
					0	0	0		
Activity	000000				0.0	0.0	0.0	18,748	

Wages and Salaries								16,591
21110	Established Position							16,591
2111001	Established Post							16,591
Social Contributions								2,157
21210	Actual social contributions [GFS]							2,157
2121001	13% SSF Contribution							2,157

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						1,000
Location Code	0618200	Ofinso						

								Non Financial Assets	1,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						1,000	
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						1,000	
Output	0001	Local transport planning and services improved by 2016			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	626550	Improve road infrastructure			1.0	1.0	1.0	1,000	

Fixed assets								1,000
31113	Other structures							1,000
3111360	WIP Feeder Roads							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	120,000
Function Code	70451	Road transport					
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti					
Location Code	0618200	Ofinso					

Non Financial Assets 120,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					120,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					120,000
Output	0001	Local transport planning and services improved by 2016	Yr.1	Yr.2	Yr.3		120,000
Activity	626550	Improve road infrastructure	1	1	1		120,000

Fixed assets							120,000
31113	Other structures						120,000
3111309	Urban Roads						30,000
3111360	WIP Feeder Roads						40,000
3111363	WIP Drainage						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	160,000
Function Code	70451	Road transport					
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti					
Location Code	0618200	Ofinso					

Non Financial Assets 160,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					160,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					160,000
Output	0001	Local transport planning and services improved by 2016	Yr.1	Yr.2	Yr.3		160,000
Activity	626550	Improve road infrastructure	1	1	1		160,000

Fixed assets							160,000
31113	Other structures						160,000
3111358	WIP Bridges						160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			Total By Funding		633,646	
Function Code	70451	Road transport						
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						
Use of goods and services								43,646
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						43,646
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						43,646
Output	0001	Local transport planning and services improved by 2016			Yr.1	Yr.2	Yr.3	43,646
Activity	626549	Improve road infrastructure Services			1	1	1	43,646
Use of goods and services								43,646
22108 Consulting Services								43,646
2210802 External Consultants Fees								28,646
2210803 Other Consultancy Expenses								15,000
Non Financial Assets								590,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						590,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						590,000
Output	0001	Local transport planning and services improved by 2016			Yr.1	Yr.2	Yr.3	590,000
Activity	626550	Improve road infrastructure			1	1	1	590,000
Fixed assets								590,000
31113 Other structures								590,000
3111355 WIP Car/Lorry Park								140,000
3111361 WIP Urban Roads								300,000
3111363 WIP Drainage								150,000
Total Cost Centre								933,393

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,400
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] 4,800

Objective	000000	Compensation of Employees						4,800
National Strategy	0000000	Compensation of Employees						4,800
Output	0000		Yr.1	Yr.2	Yr.3			4,800
			0	0	0			
Activity	000000		0.0	0.0	0.0			4,800

Wages and Salaries								4,800
21111	Wages and salaries in cash [GFS]							4,800
2111102	Monthly paid & casual labour							4,800

Use of goods and services 600

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						600
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						600
Output	0001	Capacity of MSME's and Local Tourism strengthened by 2016	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	626551	Improve capacity of MSME's and trade	1.0	1.0	1.0			600

Use of goods and services								600
22107	Training - Seminars - Conferences							400
2210701	Training Materials							400
22109	Special Services							200
2210909	Operational Enhancement Expenses							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 6,500
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 6,500

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						6,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						6,500
Output	0001	Capacity of MSME's and Local Tourism strengthened by 2016	Yr.1	Yr.2	Yr.3			6,500
			1	1	1			
Activity	626551	Improve capacity of MSME's and trade	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22106	Repairs - Maintenance							2,500
2210615	Recreational Parks							2,500
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							3,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			85,000
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				
Non Financial Assets						85,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				85,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services				85,000
Output	0001	Capacity of MSME's and Local Tourism strenghtened by 2016	Yr.1	Yr.2	Yr.3	85,000
Activity	626552	Improve capacity of MSME's and trade	1	1	1	85,000
Fixed assets						85,000
31131 Infrastructure Assets						85,000
3113153 WIP Landscaping and Gardening						85,000
Total Cost Centre						96,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 6,850
Function Code	70451	Road transport						
Organisation	2651400001	Offinso Municipal - Ofinso_Transport_Ashanti						
Location Code	0618200	Ofinso						

							Use of goods and services	6,850
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						6,850
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						6,850
Output	0001	Local transport planning and services improved by 2016		Yr.1	Yr.2	Yr.3		6,850
				1	1	1		
Activity	626553	Improve Local Transport Service		1.0	1.0	1.0		6,850
Use of goods and services								6,850
22105 Travel - Transport								6,850
2210502 Maintenance & Repairs - Official Vehicles								6,850
							Total Cost Centre	6,850

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

2016

Amount (GH¢)

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

Use of goods and services **600**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						600
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						600
Output	0001	Disaster occurrence minimized by 15% annually		Yr.1	Yr.2	Yr.3		600
Activity	626554	Minimize disaster occurrence		1	1	1		600

Use of goods and services								600
22107	Training - Seminars - Conferences							350
2210711	Public Education & Sensitization							350
22112	Emergency Services							250
2211203	Emergency Works							250

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						18,000
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention	Ashanti					
Location Code	0618200	Ofinso						

Use of goods and services **18,000**

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						18,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						18,000
Output	0001	Disaster occurrence minimized by 15% annually		Yr.1	Yr.2	Yr.3		18,000
Activity	626554	Minimize disaster occurrence		1	1	1		18,000

Use of goods and services								18,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							7,000
2210711	Public Education & Sensitization							3,000
22112	Emergency Services							8,000
2211203	Emergency Works							8,000

Total Cost Centre **18,600**

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

2016

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	1.2. Create efficient & effect. transport system that meets user needs						500
National Strategy	5010201	1.2.1 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 2016	Yr.1	Yr.2	Yr.3			500
Activity	626555	Support Urban Roads department	1	1	1			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	1.2. Create efficient & effect. transport system that meets user needs						10,000
National Strategy	5010201	1.2.1 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 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	626555	Support Urban Roads department	1	1	1			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000

Total Cost Centre 10,500

Total Vote 9,290,046