



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

OFFINSO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (10) Policy Objectives that are relevant to the Offinso Municipal Assembly.

These are as follows:

- 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.
- 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.
- Promote proactive planning to prevent and mitigate disasters.
- Promote livestock and poultry development for food security and job creation.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Offinso Municipal Assembly are outlined below:

- Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the National Development Planning Commission for approval and of the

budget of the district related to the approved plans to the Minister for Finance for approval.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Co-operate with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the district for promotion of justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase average annual growth of IGF by at least 7%	% growth	2015	2	2016	---	2017	7
Compliance with budgetary provision	% of expenditures kept within budget	2015	80	2016	90	2017	95
Implementation of Composite Training Plan	%e of implementation	2015	45	2016	50	2017	60
Increase enrolment in 1st Cycle schools by 5%	Percentage Basic education enrolment	2015	3	2016	4	2017	5
Improve Performance in BECE	% obtaining pass mark	2015	92	2016	80.3	2017	95
Reduce Infant Mortality Rate	% No. of children 0-5 years who survived child birth	2015	30	2016	42	2017	50
Improve access to health facilities	No. of health care facilities constructed	2015	0	2016	2	2017	3
Improved access to sanitation facilities	% of population with toilet & waste disposal facilities	2015	45	2016	60	2017	75
Increased traditional food crops production	Average % yield of crop production	2015	50	2016	55	2017	65

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to safe drinking water	No. of boreholes drilled	2015	6	2016	3	2017	6
Increased access to electricity	No. of communities covered	2015	5	2016	2	2017	10

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The mandate of the Offinso Municipality Assembly as expressed in the Local Government Act, 462 of 1993 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been implemented within the scarce available resources, culminating in some measure of success in 2016.

Revenue generation undoubtedly is one of the ingredients to the development of the municipality. To help prosecute the development agenda of the Assembly several strategies have been adopted over the years to shore up the revenue capacity. This has reflected in the steady rise of the Internally Generated Funds (IGF) with a growth rate of 1.53% between 2014 and 2015

In 2016 as at June, the Assembly has managed to rake in an amount of Gh¢ 202,797.00 representing 37.5% of the projected figure of GH¢ 540,500.00. Vigorous steps are being taken to realize the targets the Assembly has set for itself. This IGF goes to augment the other sources of revenue from the Central Government and the development partners such as DACF, UDG, DDF and Donors.

The health care of the people is of paramount importance to the Assembly. In view of the long distance that people had to travel to access health care within the Municipality the Assembly in

2015 constructed two (2) CHP's compounds at Kwapaning and Kyebi in addition to two existing ones at Asuboi and Amaniang to augment the health posts and hospital at Offinso.

For the past ten (10) years Offinso had to make do with the dilapidated and unhygienic slaughter house with its attendant health implications for the people. In reversing this sorry state, the Assembly completed an Abattoir at Tutuase with a fenced Kraal. A borehole has also been provided for this facility to ensure good sanitation.

The government policy of removing schools under trees and providing descent school infrastructure and thereby improving access to education is being pursued by the Assembly. In 2015 four (4) new schools blocks were awarded for construction under the DDF and DACF which have been completed and inaugurated.

In addressing one of the challenges in revenue mobilization, the Assembly embarked on the street naming and addressing system. In all one thousand three hundred houses were identified and numbered whilst a number of streets were named in consultation with the traditional authorities.

Inadequate drains in major streets within Offinso Town have often led to serious erosion of most roads. The Assembly applied its share of the Urban Development Grant (UDG) to construct U-drains on the Amoaden road. This has greatly improved drainage and access on this stretch.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2015-2016)

The Offinso Municipal Assembly was allocated a Total Budget of GH¢4,916,019.81 and GH¢3,476,776.12 for 2015 and as at July, 2016 financial years respectively which include GoG, IGF, DACF, DDF & UDG.

With respect to Compensation of Employees, an amount of GH¢1,947,220.17 was allocated in 2015 whilst as at July, 2016 an amount of GH¢1,180,287.24 was also allocated. Total allocation for Goods and Services stood at GH¢891,235.81 in 2015 whilst as at July, 2016 an amount of GH¢773,805.97 has been allocated. An amount of GH¢2,077,563.83 was allocated in 2015 for capital expenditure, and GH¢1,522,682.91 as at July, 2016.

For the 2017 Budget year, an envelope amount of GHc9,495,021.00 has been projected for the Offinso Municipal Assembly whilst an expenditure of GHc2,244,240.31 for Compensation, GHc3,317,997.08 for Goods & Services and GHc3,932,783.61 for Assets has been projected.

For Internally Generated Funds, expenditure is projected at GHc 61,020.00 for Wages and Salaries of casual workers, GHc 448,980.00 for goods and service and GHc 70,000.00 for capital expenditure.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being delivered through the offices of the Central Administration and Finance Departments. The various organization units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Treasury Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

The program is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of 64 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units and allied institutions in the Municipality.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-program is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

General Administration Unit facilitates the Assembly's activities with other departments & units, allied institution, traditional authorities and also carries out regular maintenance of the Assembly's properties. The Municipal Security Committee initiates and implements programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

Procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by The Procurement/Stores Unit.

A total staff strength of 35 is delivery this sub-programme. The funding of the sub-programme is by GoG transfers (DACF, DDF etc.) and the Assembly's Internally

Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions, traditional authorities, NGO's, CSO's and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and unwillingness of departments to release information to the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Ordinary Assembly Meetings annually	No. of General Assembly meetings held	3	2	4	4	4
	No. of statutory sub-committee meeting organized	3	2	4	4	4
Annual Performance Report	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Procurement Plan Developed and Implemented	Procurement Plan approve by	30 th November	30 th November	30 th November	30 th November	30 th November
	No. of Entity Tender Committee meetings	4	3	4	4	4
Provide adequate equipment's/logistics for the Assembly annually	No. of basic logistics/equipment in place	5	4	4	4	4
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Survey scores on citizens' engagement with the Assembly and their perceptions of urban management increased annually	Weighted average of key indicators in Citizen Perception Survey Baseline Report (%)	45%	45%	50%	50%	50%
Response to public complaints	No. of working days after receipt of complaints.	15	10	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	
Organize Assembly Meetings	
Payment of Utilities	
Provision of Fuel, Lubricants and T&T, Stationery	
MAINTENANCE, REHAB. REFURB. & UPGRADING OF EXISTING ASSETS	
Maintenance of General & Office Equipment's	Rehabilitate Administration Office
Maintenance of Official Vehicles	Rehabilitate Zonal Council Offices
Maintenance of Machinery and Plant	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Acquisition of Assembly Land
	Procure 4*4 Pick-Up vehicle
	Procure Office Equipment & Furniture
INTERNAL AUDIT OPERATIONS	
Conduct Audits Assignments	
Organize ARIC Meetings	

Operations	Projects
INFORMATION, EDUCATION AND COMMUNICATION	
Gazetting of Assembly Bye Laws	
Pay Your Levy Campaign	
PROTOCOL SERVICES	
Hosting of Official Guest/Provide Hotel Accommodation	
Organize National Functions	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Financial Administration Act and Financial Administration Regulation. It comprises of two units namely; the Accounts and Treasury units.

The sub-program operations and major services delivered include; undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitates the disbursement of legitimate and authorized funds; preparing financial reports at specific periods for the Assembly; preparing payment vouchers and financial encumbrances and providing financial services to all departments in the Municipality.

The sub-programme is manned by 22 officers comprising of Accountant and Revenue Officers and the funding source is GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. Some key challenges encountered in delivering this sub-programme include inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepare and submit Annual and Monthly Financial Statement Accounts to CAGD	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF	Annual percentage growth	2	--	7	9	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
REVENUE COLLECTION	
Purchase Value Books and Receipts	
Commission to Revenue Collectors	
PREPARATION OF FINANCIAL REPORTS	
Provision of Fuel, T&T	
Prepare and submit Financial Statements	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Procure office equipment

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Municipal Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include Human Resource Auditing, Performance Management, Service Delivery Improvement, and Human Resource Management Information System.

Under this sub programme, only one staff will carry out the implementation of the sub-programme and funding from GoG transfer and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Appraisal of staff	No. of staff Appraisal conducted	300	300	300	300	300
Recruitment of Casual Workers	No. of casual workers recruited	10	5	3	3	5
Implementation of Composite Training Plan	Composite Training Plan approved by	31 st December	31 st December	31 st December	31 st December	31 st December
	Implement 60% of Training Plan	45%	50%	60%	65%	80%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PERSONNEL AND STAFF MANAGEMENT	
Wages and salaries for Casual Workers	Procurement of Furniture
Overtime allowance	
Presiding Member's Allowance	
Staff Audit	
MANPOWER SKILLS DEVELOPMENT	
Capacity Building of Staff	
Organize training for Assembly members	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To co-ordinate the development planning and budget management functions and monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly.

The sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six Officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The funding source of this sub-programme is GoG and the Assembly internally generated funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	31 st October	31 st October	31 st October	31 st October
	No. of programmes and projects in the Composite Budget extracted from the Annual Action Plan	60	50	40	40	40
Compliance with budgetary provision	% expenditure kept within budget	80	90	95	95	100%
	Percentage of Expenditure Covered by Warrant	85%	95%	100%	100%	100%
Monitoring & Evaluation	No. of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
BUDGET PREPARATION	
Budget Committee Meetings	
Stakeholders holders consultations	
Provision of Stationery	
Sitting Allowances	
BUDGET PERFROMANCE REPORTING	
Budget Committee Meetings	
Sitting Allowances	
Internet Services	
PLANNING & POLICY FORMULATION	
Organize MPCU meetings	
Sitting Allowances	
Stationery	
POLICIES & PROGRAMME REVIEW	
Monitoring of programmes and projects	
Organize M&E meetings	
INFORMATION, EDUCATION AND COMMUNICATION	
Organize Social Accountability Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Environmental Health and Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the in environmental sanitation, the protection of the environment and the promotion of public health.

The programme intends to make provision of community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of 50 delivering this programme excluding staffs from the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the Municipality level.

The sub-program operations include;

- Reporting on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Ministry of Education, Youth & Sports.
- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

- Assist in organizing sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the Municipal Assembly.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level for Youth Employment Agency, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase and improve enrolment in 1st cycle schools by 5% in academic year	% increase in basic education enrolment	3%	1.7%	5%	8%	10%
	Pupil to teacher ratio	23	24	20	20	20
School supervision and Inspection enhanced	% of schools inspected annually	85%	90%	95%	95%	95%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve knowledge in science and maths. and ICT in Basic and SHS by 10 %	No. of participants in STMIE	33	35	40	44	50
Improve performance in BECE	% of students with average pass mark	92%	80.3%	95%	95%	95%
Increase/improve educational infrastructure and facilities	No. of classroom block/facilities constructed	2	5	4	4	4
Performance in sporting activities	Place at least 3 rd position in all sporting event organized annually	11 th , 2 nd , 1 th & 2 nd in Athletics, Soccer, Hand-ball & Netball rsp.	2 nd in National Milo U13 Soccer competition	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF ORGANIZATION	
Monitoring and Supervision	
School Feeding Programme	
PROTOCOL SERVICES	
Organize Sports & Cultural activities	
Provide Financial Education Support	
INFORMATION, EDUCATION AND COMMUNICATION	
Organize BECE Mock Exams and Inter-Schools Quiz/Debate	
Organize STMIE clinics	
Training programme for 15SMC's	

Operations	Projects
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Const. 2 No. 3 Unit Classroom Blocks, Adams Basic & Namong DA
	Completion of 1 No. 6 Unit Classroom Block at Samproso
	Completion of 1No. 3 Unit Classroom at Apotusu
MAINTENANCE, REHAB. REFURB., AND UPGRADING OF EXISTING ASSETS	
	Maintain 12 Classroom & ICCES

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS.

The sub-program operations include;

- Providing reports on the implementation of policies and programmes relating to health in the Municipality.
- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Advising the Assembly on the construction and rehabilitation of clinics and health centers or facilities.
- Advise on the licensing and regulation of provision of medical care services by the private sector in the Municipality.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and funding source includes GoG transfers, Donor Support and Internally Generated Funds from of the Assembly. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize immunization and roll back malaria programme annually	Immunization coverage	Municipal Wide	Municipal Wide	Municipal Wide	Municipal Wide	Municipal Wide
	Infant mortality rates reduced	30%	42%	50%	55%	60%
	No.of communities with treated nets distributed	50	50	80	Municipal Wide	Municipal Wide
	Incidence of malaria disease new born	20%	15%	10%	5%	5%
Improve access to Health care delivery	No. of health facilities constructed	2	2	3	3	3
	No. of health facilities equipped	5	5	5	5	5
Provide adequate care and support to PLWHA's	No. of health facilities with adequate arrangements to care for PLWHA	3	3	3	3	3

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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PUBLICATION, CAMPAIGNS AND PROGRAMMES	
Roll Back Malaria Campaign	
Immunization programme	
Child Health Promotion Programme	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Const. 3 No. 3 Bedroom Semi-detached bungalow for Health Directorate
	Upgrade Abofour Health Centre
	Procure Equipment for CHPS compound

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To accelerate the provision of improved environmental health and sanitation services in the Municipality.

2. Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services sub-programme is funded from the Central Government transfers (eg. DACF) and support from the Assembly's Internally Generated Funds with a total staff strength of 34 from the Environmental Health managing it. The sub-programme goes to the benefit of the entire citizens in the Municipality. Critical challenges facing this sub-programme include inadequate office space for existing staff and inadequate logistics for public education and campaign.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development of Environmental Sanitation Sub-Sector Strategy (DESSAP) and Action Plan	No. of DESSAP activities in Annual Action Plan	8	12	15	15	15
	% implementation of DESSAP activities	50%	45%	75%	80%	90%
Improved access to sanitation facilities and conditions annually	No. of refuse container procured	4	0	6	6	6
	No. of public toilet constructed	0	1	2	2	2
	No. of NSD observed	12	2	12	12	12
	% of houses without domestic toilets	40%	30%	25%	20%	15%
Established sanitation courts	No. of individuals/households prosecuted	30	15	15	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PUBLICATION, CAMPAIGNS AND PROGRAMMES	
Public education on hygiene	
Inspect and monitor sanitary conditions	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Procure 4 Refuse Metal Containers
	Construct 1 No. 20 Seater Aqua Privy Toilet
CLEANING AND GENERAL SERVICES	
Evacuation of Refuse Dumps	
Waste Management (Zoomlion)	
Fumigation of communities	

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registry Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by two (2) staffs with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Births and Deaths Registration coverage improved	Percentage of Birth Registered by 70%	50%	55%	70%	75	80
	Percentage of Deaths registered by 20%	10%	12%	20%	25	30
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	20	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	45	50	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CLEANING AND GENERAL SERVICES	
Burial of paupers	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

The sub-program operations include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken by a total staff strength of 16 with funds from GoG transfers (PWD fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased assistance to PWDs annually	No. of Beneficiaries	50	100	150	200	300
Improved literacy among adults annually	Literacy rate increased by	3%	3%	5%	10%	15%
Improved Community participation annually	% improvement in participation rate	20%	15%	35%	40%	50%
Increased access to Public place of convenience	No. of disability rumps constructed	2	1	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CAMPAIGN AND PROGRAMMES	
Support and monitor activities of Social Protection Programs (LEAP, NYEP, NHIS) and PWD's	Construct 4 disability rumps in schools
Sensitize and educate the public on children right	
Organize workshop on importance of Communal labour and Income generating activities.	Purchase Sewing machines to PWD's
Organize workshop on Teenage Pregnancy, Early marriage and monitoring of Day Centers and NGO's activities	
Sensitize and create public awareness on Self-Help Project, Local Governance, Involvement of women in decision making	
Organize workshop on importance of Communal labour and Income generating activities	
Organize workshop on Teenage Pregnancy, Early marriage and monitoring of Day Centers and NGO's activities	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality urban road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The various organization tasked with the responsibility of delivering the program include Urban Roads, Physical Planning, Transport and Works Departments.

The Urban Roads and Transport Service is responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality.

The Spatial Planning sub-programme also seeks to advise the Municipal Assembly on national policies on physical planning, land use and development.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The number of staff manning this programme is 9 with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality urban road transport systems for the safe mobility of goods and people in the Municipality.
- To assist the Assembly formulate and implement policies on transport services within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme Urban Roads and Transport Services is dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. It also seeks to regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569). The sub-programme is being delivered by the Urban Roads and Transport Departments.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the Municipality.
- Establishing and maintaining a database on urban infrastructure in the Municipality.
- Register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only one (1) staff on the rank of an Assistant Engineer with funds from GoG transfers with support from Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expand road networks and maintain existing one's annually	Km. of road network constructed	0	15km	20km	25km	30km
	Km. existing road network maintained	0	5km	10km	15km	15km
Installation and maintenance of traffic signals	No. of traffic signals installed and maintained	0	0	5	10	10
Enforcement of axle load limits	% of overloaded vehicles identified by axle load stations	28%	25%	20%	15%	10%
Capacity of Urban Roads department enhanced	No. of additional staff posted	0	1	2	2	1
	Number of staff trained	0	0	3	2	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Rehabilitation of Town Roads
	Procurement of Schidmt Hammer
	Procurement of Sand Replacement Apparatus
CAMPAIGN AND PROGRAMMES	
Road Inventory	
Traffic surveys and analysis	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards. The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Advise the Assembly on national policies on physical planning, land use and development.
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Assist to identify problems concerning the development off land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on the conditions for the construction of public and private buildings and structures.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. Total staff strength of 5 delivering is faced with the key challenges that include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Schemes prepared	No. of planning schemes approved at the Statutory Planning Committee	0	0	2	2	2
Street Addressed and Properties numbered	No. streets signs post mounted	30	0	30	30	30
	No. of properties numbered	2330	0	2000	2000	2000
Statutory meetings convened	No. of meetings organized	3	2	2	8	8
Community sensitization exercise undertaken	No. of sensitization exercise organized	0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DEVELOPMENT AND MANAGEMENT OF DATABASE	
Street Naming Exercise & Revaluation of Properties	
Prepare Local Plans for Abofour	
Organise quarterly sensitization exercise for communities annually	
Conduct weekly site inspections	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3 Public Works, Rural Housing, and Water MGT.

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Advising the Assembly on matters relating to works in the Municipality
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Providing technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality and Assembly's Internally Generated Funds. The sub-programme is managed with total staff strength of 10. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase electricity coverage annually	No. of communities connected to the National grid	5	2	10	15	15
	No. of low tension poles distributed	50	50	100	120	150
Increase access to potable water annually	No. of boreholes drilled	6	3	6	10	10
	No. of boreholes rehabilitated	2	2	5	5	5
Water Registration Permitting & Licensing	No. of new permits & licences	5	6	10	15	20

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhance activities of WATSAN	% funds allocated to activities	0.05%	0.08%	0.1%	0.15	0.2%
Primary storm drains constructed.	Km's of drains constructed	1.7km	8km	10km	5km	5km
	No. of bridges/culverts constructed on feeder roads	2	1	10	15	15
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	3km	5km	10km	15km	15km
	% of funds allocated to road maintenance	0.05%	1%	1.60%	2%	5%
Capacity of the Administrative and Institutional systems enhanced	No. of building constructed for institutions	1	2	2	1	1
	No. of buildings rehabbed and maintained.	5	3	5	5	5
	No. of furniture supplied to the District Court	0	0	30	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MAINTENANCE, REHAB. REFURB., AND UPGRADING OF EXISTING ASSETS	
Rehabilitate Town and Feeder Roads	Rehabilitate residential accommodation
Maintenance of Street Light	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
Extension of Electricity to newly developed areas.	Complete the Extension Assembly Office Block
Supply Low Tension Poles & Rural Electrification	Complete Abofour Market Development
	Construction of Police Post
	Const. 1 No. Semi-detached staff bungalow
	Drilling of 6 No. Mechanized and 2 No. Hand pump boreholes
	Furnish the district court.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Business Advisory Center and Co-operatives. Total staff strength of 38 is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality.

The sub-program operations include;

- Submitting report on the implementation of policies and programmes to the District Assembly.
- Advising the Assembly on matters related to agricultural development in the Municipality.
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by 32 officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reduce post-harvest losses annually	No. of market structures constructed	0	2	4	6	6
	No. of storage facilities constructed	0	0	2	2	4
Increase irrigation facilities for agricultural production	No. of dugouts/small irrigation facilities constructed	0	0	2	3	3
Increase Non-traditional food crops production	% increase in traditional crops annually	2%	2%	5%	8%	10%
Quality and quantity of livestock production increase by 15% annually	No. of disease resistant livestock breeds introduced.	0	0	1000	1200	1500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PUBLICATION, CAMPAIGNS AND PROGRAMMES	
Modernized Agriculture Productivity in Local Economy (CIDA-MAPLE)	
Establishment of 1 No. fish farming demonstration site	
Support farmers on improved nutrition	
Development of pilot value chain for cassava	
Increase industrial processing of agricultural produce	
ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	
	Develop 4 No. small for irrigation demonstration sites for vegetable production.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-program operations include;

- Advising the Assembly on issues related to trade and industry in the Municipality.
- Facilitating the promotion and development of small scale industries in the Municipality.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

- Sourcing funding to support the implementation of programmes and projects to promote trade and industry in the Municipality.
- Facilitating private sector participation in the development of tourism in the Municipality.

Six (6) officers are tasked with the responsibility of managing this sub-programme with Funding from GoG transfers and donor support with the unemployed youth, SME's and the general public being the beneficiaries. Challenges militating against the success of the sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Train 10 artisans groups to sharpen skills annually	No. of groups and people trained	5 (82)	10 (200)	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	No. of small businesses registered	12	15	20	25	30
Financial / Technical support provided to businesses annually	No. of beneficiaries	20	50	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PUBLICATION, CAMPAIGNS AND PROGRAMMES	
Technical improvement workshop -25 Barbers (Offinso)	
Business orientation seminar- 25 unemployed youth at Wawase	
Marketing and Customer Care Relation Seminar-Kayera Dressmakers	
Training workshop in pomade making-Offinso Hairdressers Ass.	
Organize workshop on mushroom cultivation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality is undertaking with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by 12 officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The

sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity to manage and minimize disaster improve annually	No. of rapid response unit for disaster established	0	0	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December
	No. bush fire volunteers trained	20	30	50	50	50
Support victims of disaster	No. of victims supplied with relief items	50	60	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CAMPAIGNS AND PROGRAMMES	
Organize public education on Disaster and Rainstorm Sanitation & Prevention	
Provide relief materials to victims of disaster	
Monitoring and Evaluation (Oil & Gas Filling Staff)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Surface mining regulation in relation to the environment enforced annually	No. and % of mined pits covered properly	3 (60%)	4 (80%)	5 (86%)	5 (100%)	5 (100%)
Fire fighting volunteers supported	% of funds spent	0.05%	0.008%	0.01%	0.015%	0.02%
Re-afforestation	No. of seedlings developed and distributed	150	246	500	600	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CAMPAIGNS AND PROGRAMMES	
Anti-Bush Fire Campaign (Strength Disaster Volunteer Groups)	
Undertake Tree Planting Exercise	
Monitoring and Evaluation	

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	2,354,160		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	8,000		
030105 1.5. Improve institutional coordination for agriculture development	0	111,129		
030401 4.1 Promote irrigation development	0	10,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	12,800		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	117,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	187,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	6,200		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	276,100		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	187,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	561,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	948,848		
060102 1.2. Promote te'ching & l'ning in scien, maths & techno at all levels	0	13,500		
060103 1.3. Improve management of education service delivery	0	11,355		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	21,214		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,420,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	32,338		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	63,150		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	13,000		
070103 1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector	0	53,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,891,632		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,401,878	46,000		

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>
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	41,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	15,000		
Grand Total ¢	9,401,878	9,401,878	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
265 01 01 001 26				
Central Administration, Administration (Assembly Office),	9,401,878.39	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				
From other general government units	8,821,878.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,244,240.31	0.00	0.00	0.00
1331002 DACF - Assembly	3,299,096.00	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	802,972.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,164.85	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	471,100.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,740,000.00	0.00	0.00	0.00
Property income	296,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	40,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,100.00	0.00	0.00	0.00
1415026 Hire of Property	12,000.00	0.00	0.00	0.00
1415052 Stores Rental	2,800.00	0.00	0.00	0.00
Sales of goods and services	282,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,300.00	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	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	5,500.00	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	500.00	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 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422033 Stores	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	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
1422072 Registration of Contracts / Building / Road	3,000.00	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	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	35,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	4,000.00	0.00	0.00	0.00
1423679 other income	1,500.00	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	9,401,878.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	9,401,878	9,425,420	9,495,897
Central GoG Sources	0	0	0	3,073,739	3,096,182	3,104,477
Management and Administration	0	0	0	936,795	946,002	946,163
Social Services Delivery	0	0	0	1,220,841	1,225,300	1,233,050
Infrastructure Delivery and Management	0	0	0	224,904	227,016	227,153
Economic Development	0	0	0	691,198	697,864	698,110
IGF-Retained Sources	0	0	0	602,000	603,099	608,020
Management and Administration	0	0	0	575,500	576,599	581,255
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	16,000	16,000	16,160
Economic Development	0	0	0	2,500	2,500	2,525
Environmental Management	0	0	0	2,000	2,000	2,020
CF (MP) Sources	0	0	0	172,892	172,892	174,621
Management and Administration	0	0	0	147,892	147,892	149,371
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
CF (Assembly) Sources	0	0	0	3,215,734	3,215,734	3,247,891
Management and Administration	0	0	0	1,268,615	1,268,615	1,281,301
Social Services Delivery	0	0	0	1,038,068	1,038,068	1,048,449
Infrastructure Delivery and Management	0	0	0	865,051	865,051	873,701
Economic Development	0	0	0	27,000	27,000	27,270
Environmental Management	0	0	0	17,000	17,000	17,170
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	522,513	522,513	527,738
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	471,100	471,100	475,811
UDG Sources	0	0	0	1,740,000	1,740,000	1,757,400
Management and Administration	0	0	0	37,000	37,000	37,370
Social Services Delivery	0	0	0	1,400,000	1,400,000	1,414,000
Infrastructure Delivery and Management	0	0	0	303,000	303,000	306,030
Grand Total	0	0	0	9,401,878	9,425,420	9,495,897

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	9,401,878	9,425,420	9,495,897
Management and Administration	0	0	0	3,017,216	3,027,521	3,047,388
SP1: General Administration	0	0	0	2,355,135	2,361,470	2,378,687
21 Compensation of employees [GFS]	0	0	0	633,424	639,758	639,758
211 Wages and Salaries	0	0	0	562,163	567,784	567,784
21110 Established Position	0	0	0	548,163	553,644	553,644
21112 Wages and salaries in cash [GFS]	0	0	0	14,000	14,140	14,140
212 Social Contributions	0	0	0	71,261	71,974	71,974
21210 Actual social contributions [GFS]	0	0	0	71,261	71,974	71,974
22 Use of goods and services	0	0	0	925,733	925,733	934,990
221 Use of goods and services	0	0	0	925,733	925,733	934,990
22101 Materials - Office Supplies	0	0	0	406,153	406,153	410,214
22102 Utilities	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	143,000	143,000	144,430
22106 Repairs - Maintenance	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	172,580	172,580	174,306
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	526,124	526,124	531,385
282 Miscellaneous other expense	0	0	0	526,124	526,124	531,385
28210 General Expenses	0	0	0	526,124	526,124	531,385
31 Non Financial Assets	0	0	0	269,855	269,855	272,553
311 Fixed assets	0	0	0	269,855	269,855	272,553
31112 Nonresidential buildings	0	0	0	64,855	64,855	65,503
31113 Other structures	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	237,604	239,520	239,980
21 Compensation of employees [GFS]	0	0	0	191,604	193,520	193,520
211 Wages and Salaries	0	0	0	172,437	174,161	174,161
21110 Established Position	0	0	0	147,437	148,911	148,911
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social Contributions	0	0	0	19,167	19,358	19,358
21210 Actual social contributions [GFS]	0	0	0	19,167	19,358	19,358
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3: Human Resource	0	0	0	180,333	181,042	182,136
21 Compensation of employees [GFS]	0	0	0	70,920	71,629	71,629
211 Wages and Salaries	0	0	0	63,900	64,539	64,539
21111 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
21112 Wages and salaries in cash [GFS]	0	0	0	9,900	9,999	9,999
212 Social Contributions	0	0	0	7,020	7,090	7,090
21210 Actual social contributions [GFS]	0	0	0	7,020	7,090	7,090
22 Use of goods and services	0	0	0	109,413	109,413	110,507
221 Use of goods and services	0	0	0	109,413	109,413	110,507
22107 Training - Seminars - Conferences	0	0	0	69,413	69,413	70,107
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	244,144	245,490	246,585
21 Compensation of employees [GFS]	0	0	0	134,644	135,990	135,990
211 Wages and Salaries	0	0	0	119,154	120,345	120,345
21110 Established Position	0	0	0	119,154	120,345	120,345
212 Social Contributions	0	0	0	15,490	15,645	15,645
21210 Actual social contributions [GFS]	0	0	0	15,490	15,645	15,645
22 Use of goods and services	0	0	0	109,500	109,500	110,595
221 Use of goods and services	0	0	0	109,500	109,500	110,595
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22108 Consulting Services	0	0	0	44,500	44,500	44,945
Social Services Delivery	0	0	0	3,684,910	3,689,368	3,721,759
SP2.1 Education, youth & sports and Library services	0	0	0	973,703	973,703	983,440
22 Use of goods and services	0	0	0	50,855	50,855	51,363
221 Use of goods and services	0	0	0	50,855	50,855	51,363
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,355	16,355	16,518
26 Grants	0	0	0	711,848	711,848	718,966
263 To other general government units	0	0	0	711,848	711,848	718,966
26311 Re-Current	0	0	0	711,848	711,848	718,966
28 Other expense	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	1,441,214	1,441,214	1,455,626

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,782	13,782	13,920
221 Use of goods and services	0	0	0	13,782	13,782	13,920
22101 Materials - Office Supplies	0	0	0	8,782	8,782	8,870
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	7,432	7,432	7,506
282 Miscellaneous other expense	0	0	0	7,432	7,432	7,506
28210 General Expenses	0	0	0	7,432	7,432	7,506
31 Non Financial Assets	0	0	0	1,420,000	1,420,000	1,434,200
311 Fixed assets	0	0	0	1,420,000	1,420,000	1,434,200
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200
SP2.3 Environmental Health and sanitation Services	0	0	0	918,724	920,441	927,911
21 Compensation of employees [GFS]	0	0	0	171,724	173,441	173,441
211 Wages and Salaries	0	0	0	151,968	153,487	153,487
21110 Established Position	0	0	0	151,968	153,487	153,487
212 Social Contributions	0	0	0	19,756	19,953	19,953
21210 Actual social contributions [GFS]	0	0	0	19,756	19,953	19,953
22 Use of goods and services	0	0	0	485,000	485,000	489,850
221 Use of goods and services	0	0	0	485,000	485,000	489,850
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	162,000	162,000	163,620
311 Fixed assets	0	0	0	162,000	162,000	163,620
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	32,000	32,000	32,320
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	350,270	353,011	353,773
21 Compensation of employees [GFS]	0	0	0	274,120	276,861	276,861
211 Wages and Salaries	0	0	0	242,584	245,010	245,010
21110 Established Position	0	0	0	242,584	245,010	245,010
212 Social Contributions	0	0	0	31,536	31,851	31,851
21210 Actual social contributions [GFS]	0	0	0	31,536	31,851	31,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,150	76,150	76,911
221 Use of goods and services	0	0	0	76,150	76,150	76,911
22101 Materials - Office Supplies	0	0	0	58,862	58,862	59,451
22105 Travel - Transport	0	0	0	4,788	4,788	4,836
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
Infrastructure Delivery and Management	0	0	0	1,885,055	1,887,166	1,903,905
SP3.1 Urban Roads and Transport services	0	0	0	134,132	134,303	135,473
21 Compensation of employees [GFS]	0	0	0	17,132	17,303	17,303
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
212 Social Contributions	0	0	0	1,971	1,991	1,991
21210 Actual social contributions [GFS]	0	0	0	1,971	1,991	1,991
22 Use of goods and services	0	0	0	9,200	9,200	9,292
221 Use of goods and services	0	0	0	9,200	9,200	9,292
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	107,800	107,800	108,878
311 Fixed assets	0	0	0	107,800	107,800	108,878
31113 Other structures	0	0	0	102,000	102,000	103,020
31122 Other machinery and equipment	0	0	0	5,800	5,800	5,858
SP3.2 Spatial planning	0	0	0	256,473	257,158	259,037
21 Compensation of employees [GFS]	0	0	0	68,519	69,205	69,205
211 Wages and Salaries	0	0	0	60,637	61,243	61,243
21110 Established Position	0	0	0	60,637	61,243	61,243
212 Social Contributions	0	0	0	7,883	7,962	7,962
21210 Actual social contributions [GFS]	0	0	0	7,883	7,962	7,962
22 Use of goods and services	0	0	0	115,953	115,953	117,113
221 Use of goods and services	0	0	0	115,953	115,953	117,113
22105 Travel - Transport	0	0	0	3,953	3,953	3,993
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	102,000	102,000	103,020
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
SP3.3 Public Works, rural housing and water management	0	0	0	1,494,450	1,495,705	1,509,395
21 Compensation of employees [GFS]	0	0	0	125,505	126,760	126,760
211 Wages and Salaries	0	0	0	111,066	112,177	112,177
21110 Established Position	0	0	0	111,066	112,177	112,177
212 Social Contributions	0	0	0	14,439	14,583	14,583
21210 Actual social contributions [GFS]	0	0	0	14,439	14,583	14,583

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,368,945	1,368,945	1,382,635
311 Fixed assets	0	0	0	1,368,945	1,368,945	1,382,635
31111 Dwellings	0	0	0	228,000	228,000	230,280
31112 Nonresidential buildings	0	0	0	207,400	207,400	209,474
31113 Other structures	0	0	0	308,795	308,795	311,883
31131 Infrastructure Assets	0	0	0	624,751	624,751	630,998
Economic Development	0	0	0	795,698	802,364	803,655
SP4.1 Agricultural Services and Management	0	0	0	709,040	714,919	716,131
21 Compensation of employees [GFS]	0	0	0	587,911	593,790	593,790
211 Wages and Salaries	0	0	0	520,275	525,478	525,478
21110 Established Position	0	0	0	520,275	525,478	525,478
212 Social Contributions	0	0	0	67,636	68,312	68,312
21210 Actual social contributions [GFS]	0	0	0	67,636	68,312	68,312
22 Use of goods and services	0	0	0	26,129	26,129	26,391
221 Use of goods and services	0	0	0	26,129	26,129	26,391
22101 Materials - Office Supplies	0	0	0	6,629	6,629	6,696
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Industry and Tourism Services	0	0	0	86,658	87,445	87,525
21 Compensation of employees [GFS]	0	0	0	78,658	79,445	79,445
211 Wages and Salaries	0	0	0	69,609	70,305	70,305
21110 Established Position	0	0	0	69,609	70,305	70,305
212 Social Contributions	0	0	0	9,049	9,140	9,140
21210 Actual social contributions [GFS]	0	0	0	9,049	9,140	9,140
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
Environmental Management	0	0	0	19,000	19,000	19,190
SP5.1 Disaster prevention and Management	0	0	0	12,800	12,800	12,928
22 Use of goods and services	0	0	0	12,800	12,800	12,928
221 Use of goods and services	0	0	0	12,800	12,800	12,928
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	3,900	3,900	3,939
22112 Emergency Services	0	0	0	3,600	3,600	3,636
SP5.2 Natural Resource Conservation and Management	0	0	0	6,200	6,200	6,262

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

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	6,200	6,200	6,262
221 Use of goods and services	0	0	0	6,200	6,200	6,262
22101 Materials - Office Supplies	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	1,300	1,300	1,313
22109 Special Services	0	0	0	2,500	2,500	2,525
Grand Total	0	0	0	9,401,878	9,425,420	9,495,897

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Offinso Municipal - Ofinso	2,244,240	2,867,625	1,350,500	6,462,365	109,920	466,080	26,000	602,000	0	0	0	215,413	2,122,100	2,337,513	9,401,878
Management and Administration	920,671	1,172,777	259,855	2,353,303	109,920	455,580	10,000	575,500	0	0	0	88,413	0	88,413	3,017,216
Central Administration	754,067	1,162,777	259,855	2,176,699	84,920	419,580	10,000	514,500	0	0	0	88,413	0	88,413	2,779,612
Administration (Assembly Office)	754,067	1,162,777	259,855	2,176,699	84,920	419,580	10,000	514,500	0	0	0	88,413	0	88,413	2,779,612
Finance	166,604	10,000	0	176,604	25,000	36,000	0	61,000	0	0	0	0	0	0	237,604
	166,604	10,000	0	176,604	25,000	36,000	0	61,000	0	0	0	0	0	0	237,604
Social Services Delivery	445,844	1,501,066	332,000	2,278,910	0	6,000	0	6,000	0	0	0	0	1,400,000	1,400,000	3,684,910
Education, Youth and Sports	0	821,703	150,000	971,703	0	2,000	0	2,000	0	0	0	0	0	0	973,703
Education	0	821,703	150,000	971,703	0	2,000	0	2,000	0	0	0	0	0	0	973,703
Health	171,724	604,214	182,000	957,937	0	3,000	0	3,000	0	0	0	0	1,400,000	1,400,000	2,360,937
Office of District Medical Officer of Health	0	21,214	20,000	41,214	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,441,214
Environmental Health Unit	171,724	583,000	162,000	916,724	0	3,000	0	3,000	0	0	0	0	0	0	919,724
Social Welfare & Community Development	274,120	75,150	0	349,270	0	1,000	0	1,000	0	0	0	0	0	0	350,270
Social Welfare	65,243	62,650	0	127,893	0	500	0	500	0	0	0	0	0	0	128,393
Community Development	208,877	12,500	0	221,377	0	500	0	500	0	0	0	0	0	0	221,877
Infrastructure Delivery and Management	211,156	145,153	738,645	1,094,955	0	0	16,000	16,000	0	0	0	52,000	722,100	774,100	1,885,055
Physical Planning	68,519	135,953	0	204,473	0	0	0	0	0	0	0	52,000	0	52,000	256,473
Town and Country Planning	68,519	135,953	0	204,473	0	0	0	0	0	0	0	52,000	0	52,000	256,473
Works	125,505	0	659,845	785,350	0	0	15,000	15,000	0	0	0	0	694,100	694,100	1,494,450
Office of Departmental Head	0	0	554,845	554,845	0	0	15,000	15,000	0	0	0	0	523,000	523,000	1,092,845
Public Works	125,505	0	0	125,505	0	0	0	0	0	0	0	0	0	0	125,505
Water	0	0	105,000	105,000	0	0	0	0	0	0	0	0	171,100	171,100	276,100
Urban Roads	17,132	9,200	78,800	105,132	0	0	1,000	1,000	0	0	0	0	28,000	28,000	134,132
	17,132	9,200	78,800	105,132	0	0	1,000	1,000	0	0	0	0	28,000	28,000	134,132
Economic Development	666,569	31,629	20,000	718,198	0	2,500	0	2,500	0	0	0	75,000	0	75,000	795,698
Agriculture	587,911	24,629	20,000	632,540	0	1,500	0	1,500	0	0	0	75,000	0	75,000	709,040
	587,911	24,629	20,000	632,540	0	1,500	0	1,500	0	0	0	75,000	0	75,000	709,040

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	78,658	7,000	0	85,658	0	1,000	0	1,000	0	0	0	0	0	0	86,658
Office of Departmental Head	0	7,000	0	7,000	0	1,000	0	1,000	0	0	0	0	0	0	8,000
Trade	78,658	0	0	78,658	0	0	0	0	0	0	0	0	0	0	78,658
Environmental Management	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000
Disaster Prevention	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000
	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	770,191
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]							754,067
Objective	000000	Compensation of Employees					754,067
Program	920001	Management and Administration					754,067
Sub-Program	9200011	SP1: General Administration					619,424
Operation	000000		0.0	0.0	0.0	619,424	
Wages and Salaries							548,163
2111001 Established Post							548,163
Social Contributions							71,261
2121001 13% SSF Contribution							71,261
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					134,644
Operation	000000		0.0	0.0	0.0	134,644	
Wages and Salaries							119,154
2111001 Established Post							119,154
Social Contributions							15,490
2121001 13% SSF Contribution							15,490
Use of goods and services							16,124
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					16,124
Program	920001	Management and Administration					16,124
Sub-Program	9200011	SP1: General Administration					16,124
Operation	726501	Implementation of HIV/AIDS related programmes				1.0 1.0 1.0	16,124
Use of goods and services							16,124
2210105 Drugs							16,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				514,500
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]							84,920
Objective	000000	Compensation of Employees					84,920
Program	920001	Management and Administration					84,920
Sub-Program	9200011	SP1: General Administration					14,000
Operation	000000		0.0	0.0	0.0	14,000	
Wages and Salaries							14,000
	2111206	Committee of Council Allowance					4,000
	2111243	Transfer Grants					10,000
Sub-Program	9200013	SP3: Human Resource					70,920
Operation	000000		0.0	0.0	0.0	70,920	
Wages and Salaries							63,900
	2111102	Monthly paid & casual labour					54,000
	2111213	Night Watchman Allowance					5,100
	2111248	Special Allowance/Honorarium					4,800
Social Contributions							7,020
	2121001	13% SSF Contribution					7,020
Use of goods and services							396,080
Objective	070103	1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector					1,500
Program	920001	Management and Administration					1,500
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					1,500
Operation	726502	Publication, campaigns and programmes	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
	2210708	Refreshments					1,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					394,580
Program	920001	Management and Administration					394,580
Sub-Program	9200011	SP1: General Administration					359,580
Operation	726503	Internal management of the organisation	1.0	1.0	1.0	256,580	
Use of goods and services							256,580
	2210101	Printed Material & Stationery					2,000
	2210107	Electrical Accessories					1,000
	2210121	Clothing and Uniform					2,000
	2210201	Electricity charges					10,000
	2210202	Water					2,000
	2210203	Telecommunications					4,000
	2210204	Postal Charges					1,000
	2210502	Maintenance & Repairs - Official Vehicles					8,000
	2210503	Fuel & Lubricants - Official Vehicles					12,000
	2210505	Running Cost - Official Vehicles					80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost				40,000
	2210904	Assembly Members Special Allow				18,780
	2210905	Assembly Members Sitings All				58,800
	2210906	Unit Committee/T. C. M. Allow				10,000
	2211101	Bank Charges				2,000
	2211304	Insurance-Official Vehicles				5,000
Operation	726504	Procurement of Office supplies and consumables	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210102	Office Facilities, Supplies & Accessories				5,000
	2210111	Other Office Materials and Consumables				3,000
Operation	726505	Internal Audit Operations	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210505	Running Cost - Official Vehicles				3,000
	2210708	Refreshments				2,000
	2210709	Allowances				3,000
Operation	726506	Protocol Services	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210103	Refreshment Items				15,000
	2210404	Hotel Accommodations				10,000
	2210902	Official Celebrations				10,000
	2210909	Operational Enhancement Expenses				5,000
Operation	726507	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	34,000
		Use of goods and services				34,000
	2210205	Sanitation Charges				1,000
	2210603	Repairs of Office Buildings				3,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				15,000
	2210606	Maintenance of General Equipment				2,000
	2210611	Markets				10,000
	2210612	Public Toilets				1,000
	2210613	Schools/Nurseries				1,000
Operation	726510	Publication, campaigns and programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210711	Public Education & Sensitization				10,000
Operation	726511	Library Services	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210706	Library & Subscription				1,000
Operation	726512	Publication of Documents	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210706	Library & Subscription				2,000
Sub-Program	9200013	SP3: Human Resource				35,000
Operation	726514	Personnel and Staff Management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210701	Training Materials				20,000
Operation	726515	Manpower Skills Development	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210801	Local Consultants Fees				15,000
Other expense						23,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					23,500
Program	920001	Management and Administration					23,500
Sub-Program	9200011	SP1: General Administration					23,500
Operation	726503	Internal management of the organisation	1.0	1.0	1.0		10,500
Miscellaneous other expense							10,500
2821006 Other Charges							10,000
2821007 Court Expenses							500
Operation	726506	Protocol Services	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821009 Donations							12,000
Operation	726507	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821004 DA's							1,000

Non Financial Assets 10,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Project	726509	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111354 WIP Markets							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				Total By Fund Source	147,892
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 147,892

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					147,892
Program	920001	Management and Administration					147,892
Sub-Program	9200011	SP1: General Administration					147,892
Operation	726503	Internal management of the organisation	1.0	1.0	1.0		147,892
Use of goods and services							147,892
2210108 Construction Material							147,892

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,258,615
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							496,137
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	726501	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210105 Drugs							10,000
Objective	070103	1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					15,000
Operation	726502	Publication, campaigns and programmes	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210708 Refreshments							15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					415,137
Program	920001	Management and Administration					415,137
Sub-Program	9200011	SP1: General Administration					392,137
Operation	726503	Internal management of the organisation	1.0	1.0	1.0	192,137	
Use of goods and services							192,137
2210101 Printed Material & Stationery							30,000
2210108 Construction Material							162,137
Operation	726504	Procurement of Office supplies and consumables	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies & Accessories							12,000
Operation	726506	Protocol Services	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210902 Official Celebrations							45,000
2210909 Operational Enhancement Expenses							25,000
Operation	726507	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210603 Repairs of Office Buildings							15,000
2210605 Maintenance of Machinery & Plant							15,000
2210606 Maintenance of General Equipment							15,000
Operation	726510	Publication, campaigns and programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	726512	Publication of Documents	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		2210706 Library & Subscription				18,000
Operation	726513	Contractual obligations and commitments	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210801 Local Consultants Fees				45,000
Sub-Program	9200013	SP3: Human Resource				23,000
Operation	726514	Personnel and Staff Management	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		2210701 Training Materials				20,000
		2210707 Recruitment Expenses				3,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				41,000
Program	920001	Management and Administration				41,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				41,000
Operation	726516	Budget Preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210708 Refreshments				3,000
		2210709 Allowances				7,000
Operation	726517	Budget Performance Reporting	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210505 Running Cost - Official Vehicles				2,000
		2210709 Allowances				3,000
Operation	726518	Planning and Policy Formulation	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210702 Visits, Conferences / Seminars (Local)				17,000
Operation	726519	Policies and Programme Review Activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210709 Allowances				6,000
Operation	726520	Publication of Documents	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210706 Library & Subscription				3,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				15,000
Program	920001	Management and Administration				15,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				15,000
Operation	726521	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		2210505 Running Cost - Official Vehicles				2,000
		2210709 Allowances				5,500
Operation	726522	Evaluaton and Impact Assesment Activities	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		2210801 Local Consultants Fees				7,500
Other expense						502,624

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services							6,214
Program	920001	Management and Administration							6,214
Sub-Program	9200011	SP1: General Administration							6,214
Operation	726501	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0				6,214
		Miscellaneous other expense							6,214
	2821021	Grants to Households							6,214
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							496,410
Program	920001	Management and Administration							496,410
Sub-Program	9200011	SP1: General Administration							496,410
Operation	726503	Internal management of the organisation	1.0	1.0	1.0				496,410
		Miscellaneous other expense							496,410
	2821004	DA's							10,000
	2821006	Other Charges							486,410
Non Financial Assets									259,855
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							259,855
Program	920001	Management and Administration							259,855
Sub-Program	9200011	SP1: General Administration							259,855
Project	726508	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				64,855
		Fixed assets							64,855
	3111255	WIP Office Buildings							64,855
Project	726509	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				195,000
		Fixed assets							195,000
	3112101	Motor Vehicle							140,000
	3112211	Office Equipment							15,000
	3113108	Furniture and Fittings							20,000
	3113153	WIP Landscaping and Gardening							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
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							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	726514	Personnel and Staff Management	1.0	1.0	1.0		26,413
Use of goods and services							26,413
2210701 Training Materials							26,413
Operation	726515	Manpower Skills Development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210801 Local Consultants Fees							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				37,000
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							37,000
Objective	070103	1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector					37,000
Program	920001	Management and Administration					37,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					37,000
Operation	726502	Publication, campaigns and programmes	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210801 Local Consultants Fees							37,000
Total Cost Centre							2,779,612

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	166,604
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti		
Location Code	0618200	Ofinso		

				Compensation of employees [GFS]	166,604	
Objective	000000	Compensation of Employees			166,604	
Program	920001	Management and Administration			166,604	
Sub-Program	9200012	SP2: Finance			166,604	
Operation	000000		0.0	0.0	0.0	166,604

Wages and Salaries					147,437
2111001	Established Post				147,437
Social Contributions					19,167
2121001	13% SSF Contribution				19,167

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	61,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti		
Location Code	0618200	Ofinso		

				Compensation of employees [GFS]	25,000	
Objective	000000	Compensation of Employees			25,000	
Program	920001	Management and Administration			25,000	
Sub-Program	9200012	SP2: Finance			25,000	
Operation	000000		0.0	0.0	0.0	25,000

Wages and Salaries					25,000
2111225	Commissions				25,000

				Use of goods and services	36,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			36,000	
Program	920001	Management and Administration			36,000	
Sub-Program	9200012	SP2: Finance			36,000	
Operation	726524	Revenue Collection	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210110	Specialised Stock				30,000	
Operation	726525	Preparation of Financial Reports	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210511	Local travel cost				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200012	SP2: Finance					10,000
Operation	726523	Internal management of the organisation				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Total Cost Centre							237,604

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	711,848
Function Code	70980	Education n.e.c		
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_		
Location Code	0618200	Ofinso		

				Grants	711,848	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			711,848	
Program	920002	Social Services Delivery			711,848	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			711,848	
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0	711,848

To other general government units				711,848
2631107 School Feeding Proram and Other Inflows				711,848

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70980	Education n.e.c		
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_		
Location Code	0618200	Ofinso		

				Use of goods and services	1,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			1,000	
Program	920002	Social Services Delivery			1,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			1,000	
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210118 Sports, Recreational & Cultural Materials				1,000

				Other expense	1,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			1,000	
Program	920002	Social Services Delivery			1,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			1,000	
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0	1,000

Miscellaneous other expense				1,000
2821019 Scholarship & Bursaries				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				20,000
Function Code	70980	Education n.e.c					
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_					
Location Code	0618200	Ofinso					
Other expense							20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship & Bursaries							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	239,855
Function Code	70980	Education n.e.c					
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_					
Location Code	0618200	Ofinso					
Use of goods and services							49,855
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Operation	726526	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210607 Minor Repairs of Schools/Colleges							20,000
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					13,500
Program	920002	Social Services Delivery					13,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					13,500
Operation	725629	Publication, campaigns and programmes	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210701 Training Materials							5,500
2210703 Examination Fees and Expenses							8,000
Objective	060103	1.3. Improve management of education service delivery					11,355
Program	920002	Social Services Delivery					11,355
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					11,355
Operation	726530	Publication, campaigns and programmes	1.0	1.0	1.0	11,355	
Use of goods and services							11,355
2210505 Running Cost - Official Vehicles							8,500
2210702 Visits, Conferences / Seminars (Local)							2,855
Other expense							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000
Operation	726528	Publication, campaigns and programmes	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821019 Scholarship & Bursaries							40,000
Non Financial Assets							150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920002	Social Services Delivery							150,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services							150,000
Project	726527	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				150,000
Fixed assets									150,000
	3111256	WIP School Buildings							150,000
Total Cost Centre									973,703

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				41,214
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					
Use of goods and services							13,782
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths					13,782
Program	920002	Social Services Delivery					13,782
Sub-Program	9200022	SP2.2 Public Health Services and management					13,782
Operation	726531	Publication, campaigns and programmes	1.0	1.0	1.0		13,782
Use of goods and services							13,782
2210105 Drugs							8,782
2210702 Visits, Conferences / Seminars (Local)							5,000
Other expense							7,432
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths					7,432
Program	920002	Social Services Delivery					7,432
Sub-Program	9200022	SP2.2 Public Health Services and management					7,432
Operation	726531	Publication, campaigns and programmes	1.0	1.0	1.0		7,432
Miscellaneous other expense							7,432
2821010 Contributions							7,432
Non Financial Assets							20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Project	726532	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111252 WIP Clinics							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	1,400,000
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							1,400,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,400,000
Program	920002	Social Services Delivery					1,400,000
Sub-Program	9200022	SP2.2 Public Health Services and management					1,400,000
Project	726532	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	1,400,000
Fixed assets							1,400,000
	3111153	WIP Bungalows/Flat					700,000
	3111253	WIP Health Centres					700,000
Total Cost Centre							1,441,214

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		Total By Fund Source
Function Code	70740	Public health services		171,724
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

				Compensation of employees [GFS]	171,724
Objective	000000	Compensation of Employees			171,724
Program	920002	Social Services Delivery			171,724
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			171,724
Operation	000000			0.0 0.0 0.0	171,724

Wages and Salaries				151,968
2111001	Established Post			151,968
Social Contributions				19,756
2121001	13% SSF Contribution			19,756

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		Total By Fund Source
Function Code	70740	Public health services		3,000
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

				Use of goods and services	2,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			2,000
Program	920002	Social Services Delivery			2,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			2,000
Operation	726535	Publication, campaigns and programmes		1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210104	Medical Supplies			1,000
2210105	Drugs			1,000

				Social benefits [GFS]	1,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			1,000
Program	920002	Social Services Delivery			1,000
Sub-Program	9200024	SP2.4 Birth and Death Registration Services			1,000
Operation	726536	Publication, campaigns and programmes		1.0 1.0 1.0	1,000

Social assistance benefits				1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				745,000
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							483,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					25,000
Operation	726533	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210205 Sanitation Charges							10,000
2210616 Sanitary Sites							15,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					458,000
Program	920002	Social Services Delivery					458,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					458,000
Operation	726535	Publication, campaigns and programmes	1.0	1.0	1.0	458,000	
Use of goods and services							458,000
2210120 Purchase of Petty Tools/Implements							10,000
2210205 Sanitation Charges							250,000
2210616 Sanitary Sites							190,000
2210711 Public Education & Sensitization							5,000
2210909 Operational Enhancement Expenses							3,000
Other expense							100,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					100,000
Operation	726535	Publication, campaigns and programmes	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							162,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					162,000
Program	920002	Social Services Delivery					162,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					162,000
Project	726534	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	162,000	
Fixed assets							162,000
3111353 WIP Toilets							130,000
3113102 Sewers							32,000
Total Cost Centre							919,724

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				612,540
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618200	Ofinso					
Compensation of employees [GFS]							587,911
Objective	000000	Compensation of Employees					587,911
Program	920004	Economic Development					587,911
Sub-Program	9200041	SP4.1 Agricultural Services and Management					587,911
Operation	000000		0.0	0.0	0.0		587,911
Wages and Salaries							520,275
2111001 Established Post							520,275
Social Contributions							67,636
2121001 13% SSF Contribution							67,636
Use of goods and services							24,629
Objective	030105	1.5. Improve institutional coordination for agriculture development					24,629
Program	920004	Economic Development					24,629
Sub-Program	9200041	SP4.1 Agricultural Services and Management					24,629
Operation	726537	Publication, campaigns and programmes	1.0	1.0	1.0		24,629
Use of goods and services							24,629
2210116 Chemicals & Consumables							5,629
2210701 Training Materials							14,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,500
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							1,500
Objective	030105	1.5. Improve institutional coordination for agriculture development					1,500
Program	920004	Economic Development					1,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management					1,500
Operation	726537	Publication, campaigns and programmes	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210116 Chemicals & Consumables							1,000
2210702 Visits, Conferences / Seminars (Local)							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618200	Ofinso					
Non Financial Assets							20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,000
Project	726538	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113162 WIP Water Systems							10,000
Objective	030401	4.1 Promote irrigation development					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,000
Project	726539	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113109 Irrigation Systems							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618200	Ofinso					
Grants							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	726537	Publication, campaigns and programmes	1.0	1.0	1.0		75,000
To other general government units							75,000
2632106 Donor support capital projects							75,000
Total Cost Centre							709,040

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				76,473
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0618200	Ofinso					
Compensation of employees [GFS]							68,519
Objective	000000	Compensation of Employees					68,519
Program	920003	Infrastructure Delivery and Management					68,519
Sub-Program	9200032	SP3.2 Spatial planning					68,519
Operation	000000		0.0	0.0	0.0	68,519	
Wages and Salaries							60,637
2111001 Established Post							60,637
Social Contributions							7,883
2121001 13% SSF Contribution							7,883
Use of goods and services							7,953
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					7,953
Program	920003	Infrastructure Delivery and Management					7,953
Sub-Program	9200032	SP3.2 Spatial planning					7,953
Operation	726540	Publication, campaigns and programmes	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210505 Running Cost - Official Vehicles							2,953
2210711 Public Education & Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				5,000
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							5,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	726540	Publication, campaigns and programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				123,000
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							51,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					51,000
Program	920003	Infrastructure Delivery and Management					51,000
Sub-Program	9200032	SP3.2 Spatial planning					51,000
Operation	726540	Publication, campaigns and programmes	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210505 Running Cost - Official Vehicles							1,000
Operation	726541	Development and Management of Database	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210801 Local Consultants Fees							50,000
Other expense							72,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					72,000
Program	920003	Infrastructure Delivery and Management					72,000
Sub-Program	9200032	SP3.2 Spatial planning					72,000
Operation	726541	Development and Management of Database	1.0	1.0	1.0		72,000
Miscellaneous other expense							72,000
2821018 Civic Numbering/Street Naming							72,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				52,000
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							52,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					52,000
Program	920003	Infrastructure Delivery and Management					52,000
Sub-Program	9200032	SP3.2 Spatial planning					52,000
Operation	726541	Development and Management of Database	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210801 Local Consultants Fees							52,000
Total Cost Centre							256,473

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				124,893
Function Code	71040	Family and children					
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618200	Ofinso					
Compensation of employees [GFS]							65,243
Objective	000000	Compensation of Employees					65,243
Program	920002	Social Services Delivery					65,243
Sub-Program	9200025	SP2.5 Social Welfare and community services					65,243
Operation	000000		0.0	0.0	0.0	65,243	
Wages and Salaries							57,737
2111001 Established Post							57,737
Social Contributions							7,506
2121001 13% SSF Contribution							7,506
Use of goods and services							59,650
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					59,650
Program	920002	Social Services Delivery					59,650
Sub-Program	9200025	SP2.5 Social Welfare and community services					59,650
Operation	726542	Publication, campaigns and programmes	1.0	1.0	1.0	59,650	
Use of goods and services							59,650
2210120 Purchase of Petty Tools/Implements							56,362
2210511 Local travel cost							3,288
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				500
Function Code	71040	Family and children					
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							500
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					500
Program	920002	Social Services Delivery					500
Sub-Program	9200025	SP2.5 Social Welfare and community services					500
Operation	726542	Publication, campaigns and programmes	1.0	1.0	1.0	500	
Use of goods and services							500
2210511 Local travel cost							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children						
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						
Use of goods and services							3,000	
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						3,000
Program	920002	Social Services Delivery						3,000
Sub-Program	9200025	SP2.5 Social Welfare and community services						3,000
Operation	726542	Publication, campaigns and programmes			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210108 Construction Material							2,000	
2210511 Local travel cost							1,000	
Total Cost Centre							128,393	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				212,377
Function Code	70620	Community Development					
Organisation	2650803001	Offinso Municipal - Ofinso Social Welfare & Community Development Community Development Ashanti					
Location Code	0618200	Ofinso					
Compensation of employees [GFS]							208,877
Objective	000000	Compensation of Employees					208,877
Program	920002	Social Services Delivery					208,877
Sub-Program	9200025	SP2.5 Social Welfare and community services					208,877
Operation	000000		0.0	0.0	0.0	208,877	
Wages and Salaries							184,847
2111001 Established Post							184,847
Social Contributions							24,030
2121001 13% SSF Contribution							24,030
Use of goods and services							3,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,500
Program	920002	Social Services Delivery					3,500
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,500
Operation	726543	Information, Education and Communication	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210702 Visits, Conferences / Seminars (Local)							2,000
2210711 Public Education & Sensitization							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				500
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							500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					500
Program	920002	Social Services Delivery					500
Sub-Program	9200025	SP2.5 Social Welfare and community services					500
Operation	726544	Internal management of the organisation	1.0	1.0	1.0	500	
Use of goods and services							500
2210102 Office Facilities, Supplies & Accessories							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				9,000
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							9,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					9,000
Program	920002	Social Services Delivery					9,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					9,000
Operation	726543	Information, Education and Communication	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
2210711 Public Education & Sensitization							1,000
Operation	726544	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Total Cost Centre							221,877

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	5,795
Function Code	70610	Housing development		
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		

				Non Financial Assets	5,795	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			5,795	
Program	920003	Infrastructure Delivery and Management			5,795	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			5,795	
Project	726545	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,795

Fixed assets				5,795
3111360 WIP Feeder Roads				5,795

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		

				Non Financial Assets	15,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			15,000	
Program	920003	Infrastructure Delivery and Management			15,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			15,000	
Project	726545	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,000

Fixed assets				15,000
3111153 WIP Bungalows/Flat				3,000
3111360 WIP Feeder Roads				10,000
3113151 WIP Electrical Networks				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>
Function Code	70610	Housing development		549,051
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		

				Non Financial Assets	549,051	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			549,051	
Program	920003	Infrastructure Delivery and Management			549,051	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			549,051	
Project	726545	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	89,051

Fixed assets					89,051	
	3111153	WIP Bungalows/Flat			25,000	
	3111360	WIP Feeder Roads			40,000	
	3113151	WIP Electrical Networks			24,051	
Project	726546	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	460,000

Fixed assets					460,000
	3111153	WIP Bungalows/Flat			200,000
	3111255	WIP Office Buildings			200,000
	3111354	WIP Markets			30,000
	3113151	WIP Electrical Networks			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>
Function Code	70610	Housing development		300,000
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		

				Non Financial Assets	300,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			300,000	
Program	920003	Infrastructure Delivery and Management			300,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			300,000	
Project	726546	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	300,000

Fixed assets					300,000
	3113151	WIP Electrical Networks			300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	223,000
Function Code	70610	Housing development					
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					
Non Financial Assets							223,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					223,000
Program	920003	Infrastructure Delivery and Management					223,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					223,000
Project	726546	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	223,000
Fixed assets							223,000
3111354 WIP Markets							223,000
Total Cost Centre							1,092,845

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 125,505	
Function Code	70610	Housing development			
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]				125,505	
Objective	000000	Compensation of Employees		125,505	
Program	920003	Infrastructure Delivery and Management		125,505	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		125,505	
Operation	000000	0.0	0.0	0.0	125,505
Wages and Salaries				111,066	
2111001 Established Post				111,066	
Social Contributions				14,439	
2121001 13% SSF Contribution				14,439	
Total Cost Centre				125,505	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				105,000
Function Code	70630	Water supply					
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti					
Location Code	0618200	Ofinso					
Non Financial Assets							105,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					105,000
Program	920003	Infrastructure Delivery and Management					105,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					105,000
Project	726547	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		105,000
Fixed assets							105,000
3113162 WIP Water Systems							105,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				171,100
Function Code	70630	Water supply					
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti					
Location Code	0618200	Ofinso					
Non Financial Assets							171,100
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					171,100
Program	920003	Infrastructure Delivery and Management					171,100
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					171,100
Project	726547	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		171,100
Fixed assets							171,100
3111205 School Buildings							7,400
3113162 WIP Water Systems							163,700
Total Cost Centre							276,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
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					
Use of goods and services							1,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					1,000
Program	920004	Economic Development					1,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					1,000
Operation	726548	Information, Education and Communication	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							500
2210704 Hire of Venue							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				7,000
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					
Use of goods and services							7,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					7,000
Program	920004	Economic Development					7,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					7,000
Operation	726548	Information, Education and Communication	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							1,500
2210702 Visits, Conferences / Seminars (Local)							1,200
2210703 Examination Fees and Expenses							1,300
2210704 Hire of Venue							1,200
2210709 Allowances							1,800
Total Cost Centre							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	78,658	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]				78,658	
Objective	000000	Compensation of Employees		78,658	
Program	920004	Economic Development		78,658	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services		78,658	
Operation	000000	0.0	0.0	0.0	78,658
Wages and Salaries				69,609	
2111001 Established Post				69,609	
Social Contributions				9,049	
2121001 13% SSF Contribution				9,049	
Total Cost Centre				78,658	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							2,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					1,500
Program	920005	Environmental Management					1,500
Sub-Program	9200051	SP5.1 Disaster prevention and Management					1,500
Operation	726549	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210102 Office Facilities, Supplies & Accessories							500
2210505 Running Cost - Official Vehicles							500
Operation	726550	Information, Education and Communication	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education & Sensitization							500
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					500
Program	920005	Environmental Management					500
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					500
Operation	726551	Publication, campaigns and programmes	1.0	1.0	1.0		500
Use of goods and services							500
2210505 Running Cost - Official Vehicles							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				17,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							17,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					11,300
Program	920005	Environmental Management					11,300
Sub-Program	9200051	SP5.1 Disaster prevention and Management					11,300
Operation	726549	Internal management of the organisation	1.0	1.0	1.0	6,900	
Use of goods and services							6,900
2210102 Office Facilities, Supplies & Accessories							1,000
2210505 Running Cost - Official Vehicles							800
2210710 Staff Development							1,500
2211203 Emergency Works							3,600
Operation	726550	Information, Education and Communication	1.0	1.0	1.0	4,400	
Use of goods and services							4,400
2210103 Refreshment Items							1,900
2210120 Purchase of Petty Tools/Implements							600
2210711 Public Education & Sensitization							1,900
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					5,700
Program	920005	Environmental Management					5,700
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					5,700
Operation	726551	Publication, campaigns and programmes	1.0	1.0	1.0	5,700	
Use of goods and services							5,700
2210120 Purchase of Petty Tools/Implements							2,400
2210505 Running Cost - Official Vehicles							800
2210909 Operational Enhancement Expenses							2,500
Total Cost Centre							19,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	17,132
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads Ashanti		
Location Code	0618200	Ofinso		

				Compensation of employees [GFS]	17,132	
Objective	000000	Compensation of Employees			17,132	
Program	920003	Infrastructure Delivery and Management			17,132	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			17,132	
Operation	000000		0.0	0.0	0.0	17,132

Wages and Salaries					15,161
2111001	Established Post				15,161
Social Contributions					1,971
2121001	13% SSF Contribution				1,971

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads Ashanti		
Location Code	0618200	Ofinso		

				Non Financial Assets	1,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			1,000	
Program	920003	Infrastructure Delivery and Management			1,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			1,000	
Project	726553	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000

Fixed assets					1,000
3111361	WIP Urban Roads				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				88,000
Function Code	70451	Road transport					
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads Ashanti					
Location Code	0618200	Ofinso					
Use of goods and services							9,200
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					9,200
Program	920003	Infrastructure Delivery and Management					9,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					9,200
Operation	726554	Publication, campaigns and programmes	1.0	1.0	1.0	9,200	
Use of goods and services							9,200
2210120 Purchase of Petty Tools/Implements							3,500
2210505 Running Cost - Official Vehicles							2,700
2210909 Operational Enhancement Expenses							3,000
Non Financial Assets							78,800
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					78,800
Program	920003	Infrastructure Delivery and Management					78,800
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					78,800
Project	726552	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	38,800	
Fixed assets							38,800
3111363 WIP Drainage							33,000
3112211 Office Equipment							5,800
Project	726553	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3111361 WIP Urban Roads							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				28,000
Function Code	70451	Road transport					
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads Ashanti					
Location Code	0618200	Ofinso					
Non Financial Assets							28,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					28,000
Program	920003	Infrastructure Delivery and Management					28,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					28,000
Project	726552	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	28,000	
Fixed assets							28,000
3111363 WIP Drainage							28,000
Total Cost Centre							134,132
Total Vote							9,401,878

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Offinso Municipal - Ofinso	2,244,240	2,867,625	1,350,500	6,462,365	109,920	466,080	26,000	602,000	0	0	0	215,413	2,122,100	2,337,513	9,401,878
Management and Administration	920,671	1,172,777	259,855	2,353,303	109,920	455,580	10,000	575,500	0	0	0	88,413	0	88,413	3,017,216
SP1: General Administration	619,424	1,068,777	259,855	1,948,055	14,000	383,080	10,000	407,080	0	0	0	0	0	0	2,355,135
SP2: Finance	166,604	10,000	0	176,604	25,000	36,000	0	61,000	0	0	0	0	0	0	237,604
SP3: Human Resource	0	23,000	0	23,000	70,920	35,000	0	105,920	0	0	0	51,413	0	51,413	180,333
SP4: Planning, Budgeting, Monitoring and Evaluation	134,644	71,000	0	205,644	0	1,500	0	1,500	0	0	0	37,000	0	37,000	244,144
Social Services Delivery	445,844	1,501,066	332,000	2,278,910	0	6,000	0	6,000	0	0	0	0	1,400,000	1,400,000	3,684,910
SP2.1 Education, youth & sports and Library services	0	821,703	150,000	971,703	0	2,000	0	2,000	0	0	0	0	0	0	973,703
SP2.2 Public Health Services and management	0	21,214	20,000	41,214	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,441,214
SP2.3 Environmental Health and sanitation Services	171,724	583,000	162,000	916,724	0	2,000	0	2,000	0	0	0	0	0	0	918,724
SP2.4 Birth and Death Registration Services	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
SP2.5 Social Welfare and community services	274,120	75,150	0	349,270	0	1,000	0	1,000	0	0	0	0	0	0	350,270
Infrastructure Delivery and Management	211,156	145,153	738,645	1,094,955	0	0	16,000	16,000	0	0	0	52,000	722,100	774,100	1,885,055
SP3.1 Urban Roads and Transport services	17,132	9,200	78,800	105,132	0	0	1,000	1,000	0	0	0	0	28,000	28,000	134,132
SP3.2 Spatial planning	68,519	135,953	0	204,473	0	0	0	0	0	0	0	52,000	0	52,000	256,473
SP3.3 Public Works, rural housing and water management	125,505	0	659,845	785,350	0	0	15,000	15,000	0	0	0	0	694,100	694,100	1,494,450
Economic Development	666,569	31,629	20,000	718,198	0	2,500	0	2,500	0	0	0	75,000	0	75,000	795,698
SP4.1 Agricultural Services and Management	587,911	24,629	20,000	632,540	0	1,500	0	1,500	0	0	0	75,000	0	75,000	709,040
SP4.2 Trade, Industry and Tourism Services	78,658	7,000	0	85,658	0	1,000	0	1,000	0	0	0	0	0	0	86,658
Environmental Management	0	17,000	0	17,000	0	2,000	0	2,000	0	0	0	0	0	0	19,000
SP5.1 Disaster prevention and Management	0	11,300	0	11,300	0	1,500	0	1,500	0	0	0	0	0	0	12,800
SP5.2 Natural Resource Conservation and Management	0	5,700	0	5,700	0	500	0	500	0	0	0	0	0	0	6,200

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	3,498,600	3,498,600	3,533,586
Management and Administration	0	0	0	269,855	269,855	272,553
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	64,855	64,855	65,503
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	205,000	205,000	207,050
Social Services Delivery	0	0	0	1,732,000	1,732,000	1,749,320
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,420,000	1,420,000	1,434,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	162,000	162,000	163,620
Infrastructure Delivery and Management	0	0	0	1,476,745	1,476,745	1,491,513
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	66,800	66,800	67,468
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	41,000	41,000	41,410
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	109,845	109,845	110,944
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	983,000	983,000	992,830
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	276,100	276,100	278,861
Economic Development	0	0	0	20,000	20,000	20,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	3,498,600	3,498,600	3,533,586