



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2020

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

OFFINSO MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES

In line with the Government of Ghana Policy Objectives, the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2018 Composite Budget. These include:

- Improve local government service and institutionalize district level planning and budgeting.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Enhance inclusive and equitable access and participation in education at all levels.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Improve access and coverage of portable water in rural and urban communities
- Improve access to sanitation
- Develop and implement health and hygiene education as component of water and sanitation programmes.
- Promote the development of selected cash crops
- Promote effective disaster prevention and mitigation.
- Promote sustainable, spatially integrated and orderly human settlements
- Implement legislation and policies on the Rights of PWD's
- Promote social behavior change for enhanced development outcomes

### 2. VISION

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 investment.

### 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 Municipality and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide 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 17%	% growth	2016	-11.10	2017	-	2018	17
Compliance with budgetary provision	% of expenditures kept within budget	2016	100	2017	100	2018	100
Implementation of Composite Training Plan	% of implementation	2016	50	2017	0	2018	60

Increase enrolment in 1st Cycle schools by 5%	% basic enrolment rate	2016	4	2017	5	2018	6
Improve Performance in BECE	% obtaining pass mark	2016	98.8	2017	63.1	2018	95
Reduce Infant Mortality Rate	% No. of children 0-5 years who survived child birth	2016	42	2017	50	2018	55
Improve access to health care delivery	No. of health care facilities equipped	2016	2	2017	0	2018	5
Improved access to sanitation facilities	% of population with toilet & waste disposal facilities	2016	60	2017	65	2018	70
	No. of farmers supplied with inputs	2016	300	2017	500	2018	1,000
Increased traditional food crops production	Average % yield of crop production	2016	30	2017	10	2018	30
Increased access to safe drinking water	No. of boreholes drilled	2016	3	2017	0	2017	9
	No. of boreholes maintained	2016	2	2017	3	2017	5
Increased access to electricity	No. of communities covered	2016	2	2017	5	2018	6

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The mandate of the Offinso Municipality Assembly as expressed in the Local Governance Act, 936 of 2016 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 2017.

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 were adopted over the years to shore up the revenue capacity. However, due to ineffective monitoring mechanisms and the lack of prosecution of defaulters, the Internally Generated Funds (IGF) fell short of the target recording a negative growth rate of -11.10% between 2015-2016

In 2017 as at July, the Assembly has managed to rake in an amount of Ghc259,570.02 representing 56.92% of the projected figure of GHc 456,000.00. 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 (ie District Assemblies' Common Fund (DACF)) and the development partners such as, Urban Development Grant (UDG), District Development Facility (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 Amaning to augment the health posts and hospital at Offinso and health centre at Abofour. Personnel have been posted to take charge of these facilities, but facilities in terms of equipment are inadequate.

The policy of removing schools under trees and providing descent school infrastructure and thereby improving access to education is being pursued by the Assembly.

In the year 2016, four (4) schools blocks were awarded for construction under the DACF and DDF of which three (3) have been completed and one (1) on-going.

In addressing one of the challenges in revenue mobilization, the Assembly embarked on the spatial development mapping at Abofour in consultation with the traditional authorities. The first phase has been completed and will be continued if additional funds are made available. The Assembly has also completed and relocated traders from the old Abofour Market to the New Site.

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 Amoawi road. This has greatly improved drainage and access on this stretch.

#### **6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2016-2017)**

The Offinso Municipal Assembly approved a budget of GHc8,478,079.63 and GHc9,006,359.06 for the 2016 and 2017 financial year respectively. Total expenditure stood at GHc6,142,572.23 and GHc2,134,031.48 for 2016 and as 31<sup>st</sup> July, 2017 financial years respectively which include GoG, IGF, DACF, DDF & UDG transfers.

With respect to Compensation of Employees, an amount of GHc1,978,551.03 was expended in 2016 whilst as at 31<sup>st</sup> July, 2017 an amount of GHc1,122,120.06 has been spent. Total expenditure for Goods and Services stood at GHc649,008.67 in 2016 whilst as at 31<sup>st</sup> July, 2017 an amount of GHc390,677.66 has been spent. An amount of GHc3,515,012.53 was expended in 2016 for capital expenditure, and GHc621,233.76 as at 31<sup>st</sup> July, 2017.

For the 2018 Budget year, an envelope amount of GHc8,661,950.92 has been projected for the Offinso Municipal Assembly with an expenditure of GHc2,518,517.62 for Compensation, GHc2,677,562.62 for Goods & Services and GHc3,465,870.74 for Assets has been projected. For Internally Generated Funds, expenditure is projected at GHc 75,936.00 for Wages and Salaries of casual workers, GHc 483,664.00 for goods and service and GHc 19,000.00 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 implemented and delivered through the offices of the Central Administration and Finance Departments. The various 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.

A total staff strength of seventy-eight (78) 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 (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

## BUDGET SUB-PROGRAMME SUMMARY

### 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 departments and quasi institutions under the Municipal Assembly.
- 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.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) initiates and implements programmes and strategies to improve public security in the Municipality.

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

Under the sub-programme the 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.

The number of staff delivering the sub-programme is fifty-three (53) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi 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, unwillingness of departments to release information to the Assembly and non-decentralization of some key departments.

##### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize Ordinary Assembly Meetings annually	No. of General Assembly meetings held	3	1	4	4	4
	No. of statutory sub-committee meeting organized	3	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	2	1	5	5	5
Prepare and submit Annual & monthly Performance Report	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Procurement Plan Developed and Implemented	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	No. of Entity Tender Committee meetings	3	5	4	4	4

Provide adequate equipment's/logistics for the Assembly annually	No. of basic logistics/equipment in place	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	2	4	4	4
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%

PUBLICATION OF DOCUMENTS	
Gazetting of Assembly Bye Laws	
Gazetting of Fee Fixing Resolution	
PROTOCOL SERVICES	
Hosting of Official Guest/Provide Hotel Accommodation	
Organize National Functions	

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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 Public Financial Management Act and Financial Administration Regulation. It ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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 Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seventeen (17) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepare and submit Annual and Monthly Financial Statement Accounts to CAGD	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	No. of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 17%	Annual percentage growth	(11.10)	-	17	19	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
<b>TREASURY AND ACCOUNTING ACTIVITIES</b>	
Purchase Value Books and Receipts	
Commission to Revenue Collectors	
Prepare and submit Financial Statements	
<b>ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS</b>	
	Procure office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### 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 Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management 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, upgrading and promotion of staff.

Under this, only two (2) staffs will carry out the implementation of the sub-programme with funding from GoG transfer and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to Staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Appraisal of staff	No. of staff Appraisal conducted	153	153	153	153	153
Recruitment of Casual Workers	No. of casual workers recruited	5	5	3	3	5
Implementation of Composite Training Plan	Composite Training Plan approved by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> 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
<b>PERSONNEL AND STAFF MANAGEMENT</b>	
Wages and salaries for Casual Workers	
Staff Audit	
Capacity Building of Staff	
Organize training for Assembly members	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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 (6) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> September	31 <sup>st</sup> September	31 <sup>st</sup> September
	No. of programmes and projects in the Composite Budget extracted from the Annual Action Plan	50	50	40	40	40
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100%
	Percentage of Expenditure Covered by Warrant	100%	100%	100%	100%	100%
Monitoring & Evaluation	No. of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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
<b>BUDGET PREPARATION</b>	
Budget Committee Meetings	
Stakeholders holders consultations	
Provision of Stationery	
Sitting Allowances	
<b>BUDGET PERFROMANCE REPORTING</b>	
Budget Committee Meetings	
Sitting Allowances	
Internet Services	
<b>PLANNING &amp; POLICY FORMULATION</b>	
Organize MPCU meetings	
Sitting Allowances	
Stationery	
<b>POLICIES &amp; PROGRAMME REVIEW</b>	
Monitoring of programmes and projects	
Organize M&E meetings	

## BUDGET PROGRAMME SUMMARY

### 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 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 thirty-one (31) is delivering this programme which excludes staffs from the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2 : 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increase and improve enrolment in 1st cycle schools by 5% in academic year	% increase in basic education enrolment	4%	5%	5%	8%	10%
	Pupil to teacher ratio	23	24	20	20	20
School supervision and Inspection enhanced	% of schools inspected annually	90%	90%	95%	95%	95%
Improve knowledge in science and maths. and ICT in Basic and SHS by 20 %	No. of participants in STMIE	35	34	40	44	50
Improve performance in BECE	% of students with average pass mark	80.3%	93.6%	95%	95%	95%
Increase/improve educational infrastructure and facilities	No. of classroom block/facilities constructed/Rehab .	5	2	3	4	4
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	2 <sup>nd</sup> in National Milo U13 Soccer competition	2 <sup>nd</sup> in National Milo U13 Soccer competition	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>

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

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

Operations	Projects
<b>MANAGEMENT OF EDUCATION DELIVERY</b>	
Organize BECE Mock Exams and Inter-Schools Quiz/Debate	
Organize STMIE clinics	
Training programme for 15SMC's	
Monitor and Supervise Schools	
Scholarship	
<b>EDUCATIONAL INFRASTRUCTURE</b>	
	Construction of 1 No. 6 Unit Classroom Block
	Completion of 1No. 3 Unit Classroom at Apotusu

## BUDGET SUB-PROGRAMME SUMMARY

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize immunization and roll back malaria programme annually	Immunization coverage	Municipal Wide	Municipal Wide	Municipal Wide	Municipal Wide	Municipal Wide
	Infant mortality rates reduced to 20%	40%	30%	20%	15%	10%
	No. of communities with distributed treated bed nets	50	50	80	Municipal Wide	Municipal Wide
	% Incidence of malaria disease in new borns	20%	15%	10%	5%	5%
Improve access to Health care delivery	No. of health facilities constructed	2	0	1	2	2
	No. of health facilities equipped	5	5	5	5	5
Provide adequate care and support to PLWHA's	No. of health facilities with adequate care for PLWHA	3	3	3	3	3

Offinso Municipal Assembly

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

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

Operations	Projects
<b>PUBLIC HEALTH SERVICES</b>	
Roll Back Malaria Campaign	Procurement of Office Equipment
Immunization programme	
Child Health Promotion Programme	
<b>ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS</b>	
	Const. 3 No. 3 Bedroom Semi-detached bungalow for Health Directorate
	Procure Equipment for Health & CHP's Compound

Offinso Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### 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 seventeen (17) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Development and Implementation of Environmental Sanitation Sub-Sector Strategy (DESSAP) and Action Plan	No. of DESSAP activities in Annual Action Plan	12	12	15	15	15
	% implementation of DESSAP activities	75	75%	80%	85%	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	0	2	2	2
	No. of National Sanitation Day 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
<b>ENVIRONMENTAL, SANITATION AND WASTE MANAGEMENT</b>	
Public education on hygiene	Procure 15 No. Refuse Metal Containers
Inspect and monitor sanitary conditions	Construct 2 No. 20 Seat Aqua Privy Toilet
Evacuation of Refuse Dumps	
Waste Management (Zoomlion)	
Fumigation of communities	
Final Disposal Site	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Births and Deaths Registration coverage improved	Percentage of Birth Registered by 70%	55%	55%	70%	75	80
	Percentage of Deaths registered by 20%	12%	15%	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
<b>CLEANING AND GENERAL SERVICES</b>	
Burial of paupers	

**BUDGET SUB-PROGRAMME SUMMARY**

**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, and 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 fourteen (14) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	15%	20%	35%	40%	50%
Increased access to Public facilities	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
<b>CAMPAIGN AND PROGRAMMES</b>	
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	Purchase Sewing machines to PWD's
<b>COMMUNITY BASED DEVELOPMENT PROGRAMMES</b>	
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	
Sensitize and create public awareness on Self-Help Project, Local Governance, Involvement of women in decision making	

## BUDGET PROGRAMME SUMMARY

### 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 thirteen (13) 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.

## BUDGET SUB-PROGRAMME SUMMARY

### 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 of 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Expand road networks and maintain existing one’s annually	Km. of road network constructed	15	0km	20km	25km	30km
	Km. existing road network maintained	5	0km	10km	15km	15km
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	3	1
	Number of staff trained	0	0	2	3	6

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

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

Operations	Projects
<b>ROAD CONSTRUCTION</b>	
Rehabilitation of Town Roads	Procurement of Schmidt Hammer
Road Inventory	Procurement of Sand Replacement Apparatus
Traffic surveys and analysis	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 four (4) delivering the sub-programme 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	0	0	30	30	30
	No. of properties numbered	0	0	2000	2000	2000
Statutory meetings convened	No. of meetings organized	2	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
<b>LAND USE AND SPATIAL PLANNING</b>	
Street Naming Exercise & Revaluation of Properties	
Prepare Local Plans for Abofour	
Organise quarterly sensitization exercise for communities annually	
Conduct weekly site inspections	

**BUDGET SUB-PROGRAMME SUMMARY**

**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 eight (8). 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increase electricity coverage annually	No. of poles supplied to newly developed areas and connected to the National grid	75	100	100	100	100
Increase access to potable water annually	No. of boreholes drilled	4	0	9	10	10
	No. of boreholes maintained	2	2	5	5	5
Water Registration Permitting & Licensing	No. of new permits & licences	5	6	10	15	20

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
<b>MAINTENANCE, REHAB. REFURB., AND UPGRADING OF EXISTING ASSETS</b>	
Rehabilitate Town and Feeder Roads	Abofour Market Development
Rehabilitate residential accommodation	
Maintenance of Street Light	
<b>ELECTRIFICATION PROGRAMME</b>	
Extension of Electricity to newly developed areas.	
Supply Low Tension Poles & Rural Electrification	

CONSTRUCTION OF BUILDING	
	Construction of Police Post
	Const. 1 No. Semi-detached staff bungalow
	Furnish the district court.
CONSTRUCTION OF WATER SUPPLY SYSTEMS	
	Drilling of 9 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### 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 thirty-one (31) are 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.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: 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 twenty-seven (27) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Train farmers in Cassava value chain	No. of farmers trained	328	0	500	500	500
Training and strengthening of farmer based organizations	No. of farmer based organizations trained	4	0	4	4	4
Increase Non-traditional food crops production under planting for food and jobs	% increase in traditional crops annually	2%	2%	6%	10%	12%
Quality and quantity of livestock production increase by 15% annually	No. of disease resistant livestock breeds introduced.	0	0	1,000	1,200	1,500

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

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

Operations	Projects
<b>EXTENSION SERVICES</b>	
Modernized Agriculture Productivity in Local Economy (CIDA-MAPLE)	
Supply planting materials, seeds and fertilizer	
Support farmers on improved nutrition	
Development of pilot value chain for cassava	
Train and strengthen farmer based organizations	
<b>MAINTENANCE, REHAB./REFURB. AND UPGRADING OF EXISTING ASSETS</b>	
	Rehabilitation of Director's Bungalow
	Rehabilitation of Office Block

**BUDGET SUB-PROGRAMME SUMMARY**

**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.

Four (4) 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
<b>PROMOTION OF SMALL AND MEDIUM ENTERPRISES</b>	
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	

## BUDGET PROGRAMME SUMMARY

### 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.

## BUDGET SUB-PROGRAMME SUMMARY

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> 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
<b>DISASTER MANAGEMENT OPERATIONS</b>	
Organize public education on Disaster and Rainstorm Sanitation & Prevention	
Provide relief materials to victims of disaster	
Monitoring and Evaluation (Oil & Gas Filling Staff)	

## BUDGET SUB-PROGRAMME SUMMARY

### 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-afforestation.

##### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	246	500	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
<b>WILDLIFE MANAGEMENT</b>	
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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,679,534		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,384,572	76,000		
082201 Promote the development of selected cash crops	0	218,926		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	291,855		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,073,214		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	32,338		
090601 Create an enabling env't for decent employment in the informal sector	0	7,800		
091105 Improve access & coverage of potable water in rural & urban communities	0	225,000		
091107 Improve access to sanitation	0	1,127,570		
091210 Implement legislation & policies on the Rights of PWDs	0	79,230		
100102 Create & sustain an efficient & effective trans't systems	0	75,900		
100129 Promote effective disaster prevention and mitigation	0	18,600		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	175,653		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	2,270,953		
110120 Promote social behaviour change for enhanced development outcomes	0	12,000		
<b>Grand Total €</b>	<b>8,384,572</b>	<b>8,364,572</b>	<b>20,000</b>	<b>0.24</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
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265 01 01 001 26	8,384,572.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001				
From foreign governments(Current)	7,805,972.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,518,517.62	0.00	0.00	0.00
1331002 DACF - Assembly	3,242,734.00	0.00	0.00	0.00
1331003 DACF - MP	129,709.36	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,833.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,194.74	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	460,570.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,172,000.00	0.00	0.00	0.00
Property income [GFS]	252,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	164,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
Sales of goods and services	326,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422005 Chop Bar License	4,300.00	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
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	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
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
1422043 Vehicle Garage	3,540.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422111 Abattior	2,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422140 Refuse Container Managers	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	81,000.00	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
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	3,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	35,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	3,900.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	500.00	0.00	0.00	0.00
1423160 Drug Register	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	2,800.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
<b>Grand Total</b>	8,384,572.35	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast	
<b>Offinso Municipal - Ofinso</b>	0	0	0	8,364,572	8,391,368	8,448,218
<b>GOG Sources</b>	0	0	0	2,653,712	2,678,898	2,680,250
Management and Administration	0	0	0	1,165,657	1,177,152	1,177,314
Social Services Delivery	0	0	0	588,246	593,344	594,129
Infrastructure Delivery and Management	0	0	0	243,398	245,694	245,832
Economic Development	0	0	0	656,411	662,707	662,976
<b>IGF Sources</b>	0	0	0	578,600	580,210	584,386
Management and Administration	0	0	0	550,100	551,710	555,601
Social Services Delivery	0	0	0	6,800	6,800	6,868
Infrastructure Delivery and Management	0	0	0	18,100	18,100	18,281
Economic Development	0	0	0	2,000	2,000	2,020
Environmental Management	0	0	0	1,600	1,600	1,616
<b>DACF MP Sources</b>	0	0	0	154,709	154,709	156,256
Management and Administration	0	0	0	129,709	129,709	131,006
Social Services Delivery	0	0	0	25,000	25,000	25,250
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,222,734	3,222,734	3,254,961
Management and Administration	0	0	0	1,206,615	1,206,615	1,218,681
Social Services Delivery	0	0	0	1,236,068	1,236,068	1,248,429
Infrastructure Delivery and Management	0	0	0	636,051	636,051	642,411
Economic Development	0	0	0	127,000	127,000	128,270
Environmental Management	0	0	0	17,000	17,000	17,170
<b>DONOR POOLED Sources</b>	0	0	0	70,834	70,834	71,542
Economic Development	0	0	0	70,834	70,834	71,542
<b>Social Services Delivery</b>	0	0	0	125,570	125,570	126,826
Social Services Delivery	0	0	0	1,052,000	1,052,000	1,062,520
<b>DDF Sources</b>	0	0	0	386,413	386,413	390,277
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	275,000	275,000	277,750
<b>UDG Sources</b>	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
<b>Grand Total</b>	0	0	0	8,364,572	8,391,368	8,448,218



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	8,364,572	8,391,368	8,448,218
<b>Management and Administration</b>	0	0	0	3,103,495	3,116,600	3,134,530
<b>SP1: General Administration</b>	0	0	0	2,366,267	2,374,484	2,389,930
<b>21 Compensation of employees [GFS]</b>	0	0	0	821,735	829,952	829,952
211 Wages and salaries [GFS]	0	0	0	735,744	743,102	743,102
21110 Established Position	0	0	0	661,464	668,079	668,079
21112 Wages and salaries in cash [GFS]	0	0	0	74,280	75,023	75,023
212 Social contributions [GFS]	0	0	0	85,990	86,850	86,850
21210 Actual social contributions [GFS]	0	0	0	85,990	86,850	86,850
<b>22 Use of goods and services</b>	0	0	0	906,125	906,125	915,186
221 Use of goods and services	0	0	0	906,125	906,125	915,186
22101 Materials - Office Supplies	0	0	0	386,970	386,970	390,840
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	154,100	154,100	155,641
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	32,200	32,200	32,522
22108 Consulting Services	0	0	0	89,000	89,000	89,890
22109 Special Services	0	0	0	154,855	154,855	156,403
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	428,408	428,408	432,692
282 Miscellaneous other expense	0	0	0	428,408	428,408	432,692
28210 General Expenses	0	0	0	428,408	428,408	432,692
<b>31 Non Financial Assets</b>	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance</b>	0	0	0	277,066	279,077	279,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,066	203,077	203,077
211 Wages and salaries [GFS]	0	0	0	177,934	179,714	179,714
21110 Established Position	0	0	0	177,934	179,714	179,714
212 Social contributions [GFS]	0	0	0	23,131	23,363	23,363
21210 Actual social contributions [GFS]	0	0	0	23,131	23,363	23,363
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource</b>	0	0	0	218,298	219,437	220,481

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,885	115,024	115,024
211 Wages and salaries [GFS]	0	0	0	99,996	100,996	100,996
21110 Established Position	0	0	0	21,996	22,216	22,216
21111 Wages and salaries in cash [GFS]	0	0	0	67,200	67,872	67,872
21112 Wages and salaries in cash [GFS]	0	0	0	10,800	10,908	10,908
212 Social contributions [GFS]	0	0	0	13,889	14,028	14,028
21210 Actual social contributions [GFS]	0	0	0	13,889	14,028	14,028
<b>22 Use of goods and services</b>	0	0	0	104,413	104,413	105,457
221 Use of goods and services	0	0	0	104,413	104,413	105,457
22107 Training - Seminars - Conferences	0	0	0	104,413	104,413	105,457
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	241,864	243,602	244,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,864	175,602	175,602
211 Wages and salaries [GFS]	0	0	0	155,891	157,450	157,450
21110 Established Position	0	0	0	155,891	157,450	157,450
212 Social contributions [GFS]	0	0	0	17,973	18,152	18,152
21210 Actual social contributions [GFS]	0	0	0	17,973	18,152	18,152
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	17,500	17,500	17,675
<b>Social Services Delivery</b>	0	0	0	3,093,685	3,098,783	3,124,621
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	291,855	291,855	294,773
<b>22 Use of goods and services</b>	0	0	0	30,855	30,855	31,163
221 Use of goods and services	0	0	0	30,855	30,855	31,163
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
22107 Training - Seminars - Conferences	0	0	0	16,355	16,355	16,518
<b>28 Other expense</b>	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
<b>31 Non Financial Assets</b>	0	0	0	195,000	195,000	196,950
311 Fixed assets	0	0	0	195,000	195,000	196,950
31112 Nonresidential buildings	0	0	0	195,000	195,000	196,950
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,073,214	1,073,214	1,083,946
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	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

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,052,000	1,052,000	1,062,520
311 Fixed assets	0	0	0	1,052,000	1,052,000	1,062,520
31111 Dwellings	0	0	0	452,000	452,000	456,520
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,351,557	1,353,797	1,365,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,987	226,227	226,227
211 Wages and salaries [GFS]	0	0	0	198,219	200,201	200,201
21110 Established Position	0	0	0	198,219	200,201	200,201
212 Social contributions [GFS]	0	0	0	25,768	26,026	26,026
21210 Actual social contributions [GFS]	0	0	0	25,768	26,026	26,026
<b>22 Use of goods and services</b>	0	0	0	496,430	496,430	501,394
221 Use of goods and services	0	0	0	496,430	496,430	501,394
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	440,000	440,000	444,400
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	24,430	24,430	24,674
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	431,140	431,140	435,451
311 Fixed assets	0	0	0	431,140	431,140	435,451
31113 Other structures	0	0	0	251,140	251,140	253,651
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.5 Social Welfare and community services</b>	0	0	0	377,059	379,917	380,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,828	288,687	288,687
211 Wages and salaries [GFS]	0	0	0	252,945	255,475	255,475
21110 Established Position	0	0	0	252,945	255,475	255,475
212 Social contributions [GFS]	0	0	0	32,883	33,212	33,212
21210 Actual social contributions [GFS]	0	0	0	32,883	33,212	33,212
<b>22 Use of goods and services</b>	0	0	0	91,230	91,230	92,143
221 Use of goods and services	0	0	0	91,230	91,230	92,143
22101 Materials - Office Supplies	0	0	0	68,830	68,830	69,519
22105 Travel - Transport	0	0	0	1,400	1,400	1,414
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>Infrastructure Delivery and Management</b>	0	0	0	1,292,548	1,294,845	1,305,474
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	95,834	96,034	96,793
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,934	20,134	20,134
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
212 Social contributions [GFS]	0	0	0	2,293	2,316	2,316
21210 Actual social contributions [GFS]	0	0	0	2,293	2,316	2,316

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	70,100	70,100	70,801
221 Use of goods and services	0	0	0	70,100	70,100	70,801
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	6,500	6,500	6,565
<b>31 Non Financial Assets</b>	0	0	0	5,800	5,800	5,858
311 Fixed assets	0	0	0	5,800	5,800	5,858
31122 Other machinery and equipment	0	0	0	5,800	5,800	5,858
<b>SP3.2 Spatial planning</b>	0	0	0	241,853	242,515	244,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,200	66,862	66,862
211 Wages and salaries [GFS]	0	0	0	58,584	59,170	59,170
21110 Established Position	0	0	0	58,584	59,170	59,170
212 Social contributions [GFS]	0	0	0	7,616	7,692	7,692
21210 Actual social contributions [GFS]	0	0	0	7,616	7,692	7,692
<b>22 Use of goods and services</b>	0	0	0	113,653	113,653	114,790
221 Use of goods and services	0	0	0	113,653	113,653	114,790
22105 Travel - Transport	0	0	0	3,653	3,653	3,690
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	954,861	956,296	964,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	143,515	144,951	144,951
211 Wages and salaries [GFS]	0	0	0	127,005	128,275	128,275
21110 Established Position	0	0	0	127,005	128,275	128,275
212 Social contributions [GFS]	0	0	0	16,511	16,676	16,676
21210 Actual social contributions [GFS]	0	0	0	16,511	16,676	16,676
<b>22 Use of goods and services</b>	0	0	0	176,345	176,345	178,109
221 Use of goods and services	0	0	0	176,345	176,345	178,109
22106 Repairs - Maintenance	0	0	0	176,345	176,345	178,109
<b>31 Non Financial Assets</b>	0	0	0	635,000	635,000	641,350
311 Fixed assets	0	0	0	635,000	635,000	641,350
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	445,000	445,000	449,450
<b>Economic Development</b>	0	0	0	856,245	862,540	864,807
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	798,260	804,054	806,243

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	579,334	585,127	585,127
211 Wages and salaries [GFS]	0	0	0	512,685	517,812	517,812
21110 Established Position	0	0	0	512,685	517,812	517,812
212 Social contributions [GFS]	0	0	0	66,649	67,316	67,316
21210 Actual social contributions [GFS]	0	0	0	66,649	67,316	67,316
<b>22 Use of goods and services</b>	0	0	0	48,093	48,093	48,574
221 Use of goods and services	0	0	0	48,093	48,093	48,574
22101 Materials - Office Supplies	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	800	800	808
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	21,893	21,893	22,112
<b>25 Subsidies</b>	0	0	0	100,000	100,000	101,000
251 To public corporations	0	0	0	100,000	100,000	101,000
25121	0	0	0	100,000	100,000	101,000
<b>26 Grants</b>	0	0	0	70,834	70,834	71,542
263 To other general government units	0	0	0	70,834	70,834	71,542
26321 Capital Transfers	0	0	0	70,834	70,834	71,542
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	57,985	58,487	58,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,185	50,687	50,687
211 Wages and salaries [GFS]	0	0	0	44,411	44,855	44,855
21110 Established Position	0	0	0	44,411	44,855	44,855
212 Social contributions [GFS]	0	0	0	5,773	5,831	5,831
21210 Actual social contributions [GFS]	0	0	0	5,773	5,831	5,831
<b>22 Use of goods and services</b>	0	0	0	7,800	7,800	7,878
221 Use of goods and services	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	7,878
<b>Environmental Management</b>	0	0	0	18,600	18,600	18,786
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	12,600	12,600	12,726
<b>22 Use of goods and services</b>	0	0	0	12,600	12,600	12,726
221 Use of goods and services	0	0	0	12,600	12,600	12,726
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	4,100	4,100	4,141
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	6,000	6,000	6,060
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	1,100	1,100	1,111
22112 Emergency Services	0	0	0	2,400	2,400	2,424
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,364,572</b>	<b>8,391,368</b>	<b>8,448,218</b>

**2018 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Central GoG and CF	Comp. of Emp.	Goods/Service	Total GoG	Statutory Capex/ABFA	Others	Goods Service	Tot. External	
Offinso Municipal - Ofinso Management and Administration	2,516,518	1,021,370	6,031,156	161,016	407,584	10,000	57,680	0	17,548,17
Central Administration	1,149,333	1,127,449	2,501,982	161,016	389,084	0	500,100	0	3,103,495
Administration (Assembly Office)	948,467	1,127,449	2,285,916	161,016	329,054	0	489,100	0	2,826,429
Finance	201,066	0	216,066	0	61,000	0	488,100	0	2,826,429
Social Services Delivery	599,816	440,570	1,849,315	0	6,800	0	6,800	0	3,093,685
Education, Youth and Sports	0	195,000	289,855	0	2,000	0	2,000	0	291,855
Education	0	94,855	289,855	0	2,000	0	2,000	0	291,855
Health	223,987	713,844	245,570	1,183,201	4,000	0	4,000	0	2,424,771
Office of District Medical Officer of Health	0	21,214	0	21,214	0	0	0	0	1,073,214
Environmental Health Unit	223,987	692,430	245,570	1,161,987	4,000	0	4,000	0	1,351,557
Social Welfare & Community Development	285,828	90,430	376,259	0	800	0	800	0	377,059
Social Welfare	54,554	78,430	132,984	0	800	0	800	0	133,784
Community Development	231,275	12,000	243,275	0	0	0	0	0	243,275
Infrastructure Delivery and Management	229,650	293,998	358,800	879,448	8,100	10,000	18,100	0	1,292,548
Physical Planning	66,200	74,953	141,153	0	700	0	700	0	241,853
Town and Country Planning	66,200	74,953	141,153	0	700	0	700	0	241,853
Works	143,515	149,945	350,000	643,361	6,500	10,000	16,500	0	954,861
Office of Departmental Head	143,515	149,945	350,000	643,361	6,500	10,000	16,500	0	954,861
Water	0	0	100,000	100,000	0	0	0	0	225,000
Transport	0	2,700	0	2,700	0	0	0	0	2,700
Urban Roads	19,934	66,900	92,234	0	900	0	900	0	93,134
Economic Development	629,519	153,983	0	783,411	0	2,000	2,000	0	856,245
Agriculture	579,334	146,993	0	726,327	0	1,200	1,200	0	796,260



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>489,100</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0618200	Ofinso		
<b>Compensation of employees [GFS]</b>				<b>161,016</b>
Objective	000000	Compensation of Employees		<b>161,016</b>
Program	02001	Management and Administration		<b>161,016</b>
Sub-Program	02001001	SP1: General Administration		<b>74,280</b>
Operation	000000		0.0 0.0 0.0	<b>74,280</b>
Wages and salaries [GFS]				<b>74,280</b>
2111224 Traditional Authority Allowance				<b>4,000</b>
2111225 Boards /Committees /Commissions Allowance				<b>61,780</b>
2111243 Transfer Grants				<b>8,500</b>
Sub-Program	02001003	SP3: Human Resource		<b>86,736</b>
Operation	000000		0.0 0.0 0.0	<b>86,736</b>
Wages and salaries [GFS]				<b>78,000</b>
2111102 Monthly paid and casual labour				<b>67,200</b>
2111222 Watchman Extra Days Allowance				<b>6,000</b>
2111248 Special Allowance/Honorarium				<b>4,800</b>
Social contributions [GFS]				<b>8,736</b>
2121001 13 Percent SSF Contribution				<b>8,736</b>
<b>Use of goods and services</b>				<b>302,300</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		<b>302,300</b>
Program	02001	Management and Administration		<b>302,300</b>
Sub-Program	02001001	SP1: General Administration		<b>287,300</b>
Operation	026502	Internal management of the organisation	1.0 1.0 1.0	<b>219,300</b>
Use of goods and services				<b>219,300</b>
2210201 Electricity charges				<b>10,000</b>
2210202 Water				<b>2,000</b>
2210203 Telecommunications				<b>4,000</b>
2210204 Postal Charges				<b>1,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>6,500</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>8,000</b>
2210505 Running Cost - Official Vehicles				<b>80,000</b>
2210511 Local travel cost				<b>34,000</b>
2210512 Mileage Allowance				<b>19,600</b>
2210711 Public Education and Sensitization				<b>8,200</b>
2210801 Local Consultants Fees				<b>44,000</b>
2211101 Bank Charges				<b>2,000</b>
Operation	026504	Protocol Services	1.0 1.0 1.0	<b>36,000</b>
Use of goods and services				<b>36,000</b>
2210103 Refreshment Items				<b>15,000</b>
2210513 Local Hotel Accommodation				<b>6,000</b>
2210902 Official Celebrations				<b>10,000</b>
2210909 Operational Enhancement Expenses				<b>5,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	026506	Publication of Documents	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210706 Library and Subscription				<b>2,000</b>
Operation	026526	Procurement of Office supplies and consumables	1.0 1.0 1.0	<b>13,000</b>
Use of goods and services				<b>13,000</b>
2210101 Printed Material and Stationery				<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>4,000</b>
2210107 Electrical Accessories				<b>1,000</b>
2210111 Other Office Materials and Consumables				<b>3,000</b>
2210121 Clothing and Uniform				<b>2,000</b>
2210706 Library and Subscription				<b>1,000</b>
Operation	026528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	<b>17,000</b>
Use of goods and services				<b>17,000</b>
2210603 Repairs of Office Buildings				<b>3,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>1,000</b>
2210605 Maintenance of Machinery and Plant				<b>3,000</b>
2210606 Maintenance of General Equipment				<b>2,000</b>
2210607 Repairs of Schools/Colleges				<b>1,000</b>
2210611 Maintenance of Markets				<b>5,000</b>
2210612 Maintenance of Public Toilet/Urinals/Bath houses				<b>1,000</b>
2210616 Maintenance of Public Sanitary Facilities				<b>1,000</b>
Sub-Program	02001003	SP3: Human Resource		<b>15,000</b>
Operation	026508	Personnel and Staff Management	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>15,000</b>
<b>Other expense</b>				<b>25,784</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		<b>25,784</b>
Program	02001	Management and Administration		<b>25,784</b>
Sub-Program	02001001	SP1: General Administration		<b>25,784</b>
Operation	026502	Internal management of the organisation	1.0 1.0 1.0	<b>13,784</b>
Miscellaneous other expense				<b>13,784</b>
2821001 Insurance and compensation				<b>3,284</b>
2821007 Court Expenses				<b>500</b>
2821099 General Exps Control Account				<b>10,000</b>
Operation	026504	Protocol Services	1.0 1.0 1.0	<b>12,000</b>
Miscellaneous other expense				<b>12,000</b>
2821009 Donations				<b>12,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 129,709
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618200	Ofinso	
<b>Use of goods and services</b>			<b>129,709</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	129,709
Program	82001	Management and Administration	129,709
Sub-Program	82001001	SP1: General Administration	129,709
Operation	826502	Internal management of the organisation	129,709
		1.0 1.0 1.0	129,709
Use of goods and services			129,709
2210108 Construction Material			129,709

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,191,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618200	Ofinso	
<b>Use of goods and services</b>			<b>578,991</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	10,000
Program	82001	Management and Administration	10,000
Sub-Program	82001001	SP1: General Administration	10,000
Operation	826501	Implementation of HIV/AIDS related programmes	10,000
		1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210105 Drugs			10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	568,991
Program	82001	Management and Administration	568,991
Sub-Program	82001001	SP1: General Administration	462,991
Operation	826502	Internal management of the organisation	207,137
		1.0 1.0 1.0	207,137
Use of goods and services			207,137
2210108 Construction Material			162,137
2210801 Local Consultants Fees			45,000
Operation	826504	Protocol Services	139,855
		1.0 1.0 1.0	139,855
Use of goods and services			139,855
2210902 Official Celebrations			50,000
2210904 Substructure Allowances			64,855
2210909 Operational Enhancement Expenses			25,000
Operation	826506	Publication of Documents	21,000
		1.0 1.0 1.0	21,000
Use of goods and services			21,000
2210706 Library and Subscription			21,000
Operation	826513	Internal Audit Operations	8,000
		1.0 1.0 1.0	8,000
Use of goods and services			8,000
2211103 Audit Fees			8,000
Operation	826526	Procurement of Office supplies and consumables	42,000
		1.0 1.0 1.0	42,000
Use of goods and services			42,000
2210101 Printed Material and Stationery			30,000
2210102 Office Facilities, Supplies and Accessories			12,000
Operation	826528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	45,000
		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 and Plant			15,000
2210606 Maintenance of General Equipment			15,000
Sub-Program	82001003	SP3: Human Resource	38,000
Operation	826508	Personnel and Staff Management	38,000
		1.0 1.0 1.0	38,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					<b>38,000</b>	
2210701	Training Materials				15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000	
2210707	Recruitment Expenses				3,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			<b>68,000</b>	
Operation	826509	Planning and Policy Formulation	1.0	1.0	1.0	<b>23,000</b>
Use of goods and services					<b>23,000</b>	
2210103	Refreshment Items				7,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000	
2210904	Substructure Allowances				10,000	
Operation	826510	Budget Preparation	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services					<b>10,000</b>	
2210103	Refreshment Items				2,500	
2210904	Substructure Allowances				7,500	
Operation	826511	Budget Performance Reporting	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services					<b>20,000</b>	
2210505	Running Cost - Official Vehicles				3,500	
2210511	Local travel cost				1,500	
2210711	Public Education and Sensitization				15,000	
Operation	826512	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services					<b>15,000</b>	
2210505	Running Cost - Official Vehicles				7,500	
2210801	Local Consultants Fees				7,500	
<b>Other expense</b>					<b>402,624</b>	
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable				<b>6,214</b>
Program	92001	Management and Administration				<b>6,214</b>
Sub-Program	92001001	SP1: General Administration				<b>6,214</b>
Operation	826501	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	<b>6,214</b>
Miscellaneous other expense					<b>6,214</b>	
2821021	Grants to Households				6,214	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				<b>396,410</b>
Program	92001	Management and Administration				<b>396,410</b>
Sub-Program	92001001	SP1: General Administration				<b>396,410</b>
Operation	826502	Internal management of the organisation	1.0	1.0	1.0	<b>396,410</b>
Miscellaneous other expense					<b>396,410</b>	
2821010	Contributions				10,000	
2821099	General Exps Control Account				386,410	
<b>Non Financial Assets</b>					<b>210,000</b>	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				<b>210,000</b>
Program	92001	Management and Administration				<b>210,000</b>
Sub-Program	92001001	SP1: General Administration				<b>210,000</b>
Project	826519	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>210,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets					<b>210,000</b>	
3112101	Motor Vehicle				140,000	
3112211	Office Equipment				20,000	
3113111	Heritage Assets				20,000	
3113160	WIP - Furniture and Fittings				30,000	
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)			<b>51,413</b>	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				
<b>Use of goods and services</b>					<b>51,413</b>	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			<b>51,413</b>	
Program	92001	Management and Administration			<b>51,413</b>	
Sub-Program	92001003	SP3: Human Resource			<b>51,413</b>	
Operation	826508	Personnel and Staff Management	1.0	1.0	1.0	<b>51,413</b>
Use of goods and services					<b>51,413</b>	
2210710	Staff Development				51,413	
<b>Total Cost Centre</b>					<b>2,826,429</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 201,066
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	265020001	Offinso Municipal - Ofinso_Finance_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>201,066</b>
Objective	000000	Compensation of Employees	201,066
Program	02001	Management and Administration	201,066
Sub-Program	02001002	SP2: Finance	201,066
Operation	000000	0.0 0.0 0.0	201,066

Wages and salaries [GFS]		177,934
2111001	Established Post	177,934
Social contributions [GFS]		23,131
2121001	13 Percent SSF Contribution	23,131

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 61,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	265020001	Offinso Municipal - Ofinso_Finance_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>61,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	61,000
Program	02001	Management and Administration	61,000
Sub-Program	02001002	SP2: Finance	61,000
Operation	026514	Treasury and Accounting Activities 1.0 1.0 1.0	61,000

Use of goods and services		61,000
2210122	Value Books	15,000
2210511	Local travel cost	6,000
2210801	Local Consultants Fees	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	265020001	Offinso Municipal - Ofinso_Finance_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>15,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	15,000
Program	02001	Management and Administration	15,000
Sub-Program	02001002	SP2: Finance	15,000
Project	026519	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	15,000

Fixed assets		15,000
3112211	Office Equipment	15,000
<b>Total Cost Centre</b>		<b>277,066</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		1,000
Program	02002	Social Services Delivery		1,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	026517	Management of Education Delivery	1.0 1.0 1.0	1,000

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

			Other expense	1,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		1,000
Program	02002	Social Services Delivery		1,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	026517	Management of Education Delivery	1.0 1.0 1.0	1,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 25,000
Function Code	70980	Education n.e.c	
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education	
Location Code	0618200	Ofinso	

			Other expense	25,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		25,000
Program	02002	Social Services Delivery		25,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	026517	Management of Education Delivery	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821019 Scholarship and Bursaries			25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 264,855
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	29,855
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		29,855
Program	02002	Social Services Delivery		29,855
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		29,855
Operation	026517	Management of Education Delivery	1.0 1.0 1.0	29,855

Use of goods and services			29,855
2210118 Sports, Recreational and Cultural Materials			5,000
2210505 Running Cost - Official Vehicles			8,500
2210701 Training Materials			5,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,855
2210703 Examination Fees and Expenses			8,000

			Other expense	40,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		40,000
Program	02002	Social Services Delivery		40,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	026517	Management of Education Delivery	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019 Scholarship and Bursaries			40,000

			Non Financial Assets	195,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		195,000
Program	02002	Social Services Delivery		195,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		195,000
Project	026516	Educational Infrastructure	1.0 1.0 1.0	195,000

Fixed assets			195,000
3111205 School Buildings			20,000
3111256 WIP - School Buildings			175,000

<b>Total Cost Centre</b>			<b>291,855</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 21,214
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	090301	Ensure sustainable, equitable and easily accessible healthcare services		13,782
Program	02002	Social Services Delivery		13,782
Sub-Program	02002002	SP2.2 Public Health Services and management		13,782
Operation	026518	Public Health Services	1.0 1.0 1.0	13,782

Use of goods and services		13,782
2210105	Drugs	8,782
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Other expense				7,432
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		7,432
Program	02002	Social Services Delivery		7,432
Sub-Program	02002002	SP2.2 Public Health Services and management		7,432
Operation	026518	Public Health Services	1.0 1.0 1.0	7,432

Miscellaneous other expense		7,432
2821010	Contributions	7,432

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528		<b>Total By Fund Source</b> 1,052,000
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				1,052,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,052,000
Program	02002	Social Services Delivery		1,052,000
Sub-Program	02002002	SP2.2 Public Health Services and management		1,052,000
Project	026519	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,052,000

Fixed assets		1,052,000
3111153	WIP - Bungalows/Flat	452,000
3111202	Clinics	600,000

**Total Cost Centre** 1,073,214

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 223,987
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618200	Ofinso	

Compensation of employees [GFS]				223,987
Objective	000000	Compensation of Employees		223,987
Program	02002	Social Services Delivery		223,987
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		223,987
Operation	000000		0.0 0.0 0.0	223,987

Wages and salaries [GFS]		198,219
2111001	Established Post	198,219
Social contributions [GFS]		25,768
2121001	13 Percent SSF Contribution	25,768

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
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				4,000
Objective	091107	Improve access to sanitation		4,000
Program	02002	Social Services Delivery		4,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		4,000
Operation	026520	Environmental, Sanitation and Waste Management-service	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210104	Medical Supplies	2,000
2210105	Drugs	1,000
2210205	Sanitation Charges	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 938,000
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	492,430
Objective	091107	Improve access to sanitation		492,430
Program	02002	Social Services Delivery		492,430
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		492,430
Operation	026520	Environmental, Sanitation and Waste Management-service	1.0 1.0 1.0	492,430

Use of goods and services			492,430
2210120	Purchase of Petty Tools/Implements	10,000	
2210205	Sanitation Charges	10,000	
2210301	Cleaning Materials	190,000	
2210302	Contract Cleaning Service Charges	250,000	
2210511	Local travel cost	3,000	
2210616	Maintenance of Public Sanitary Facilities	24,430	
2210711	Public Education and Sensitization	5,000	

			Other expense	200,000
Objective	091107	Improve access to sanitation		200,000
Program	02002	Social Services Delivery		200,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	026520	Environmental, Sanitation and Waste Management-service	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821017	Refuse Lifting Expenses	200,000	

			Non Financial Assets	245,570
Objective	091107	Improve access to sanitation		245,570
Program	02002	Social Services Delivery		245,570
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		245,570
Project	026521	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	245,570

Fixed assets			245,570
3111353	WIP - Toilets	125,570	
3113102	Sewers	120,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527	DDF	<b>Total By Fund Source</b> 125,570
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618200	Ofinso	

			Non Financial Assets	125,570
Objective	091107	Improve access to sanitation		125,570
Program	02002	Social Services Delivery		125,570
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		125,570
Project	026521	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	125,570

Fixed assets			125,570
3111353	WIP - Toilets	125,570	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 60,000
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618200	Ofinso	

			Non Financial Assets	60,000
Objective	091107	Improve access to sanitation		60,000
Program	02002	Social Services Delivery		60,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	026521	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	60,000

Fixed assets			60,000
3113102	Sewers	60,000	

<b>Total Cost Centre</b>			<b>1,351,557</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 606,227
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>579,334</b>
Objective	000000	Compensation of Employees	579,334
Program	02004	Economic Development	579,334
Sub-Program	02004001	SP4.1 Agricultural Services and Management	579,334
Operation	000000	0.0 0.0 0.0	579,334

Wages and salaries [GFS]		512,685
2111001	Established Post	512,685
Social contributions [GFS]		66,649
2121001	13 Percent SSF Contribution	66,649

			Amount (GH¢)
<b>Use of goods and services</b>			<b>26,893</b>
Objective	082201	Promote the development of selected cash crops	26,893
Program	02004	Economic Development	26,893
Sub-Program	02004001	SP4.1 Agricultural Services and Management	26,893
Operation	026522	Extension Services 1.0 1.0 1.0	26,893

Use of goods and services		26,893
2210116	Chemicals and Consumables	5,000
2210701	Training Materials	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,893

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,200
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,200</b>
Objective	082201	Promote the development of selected cash crops	1,200
Program	02004	Economic Development	1,200
Sub-Program	02004001	SP4.1 Agricultural Services and Management	1,200
Operation	026522	Extension Services 1.0 1.0 1.0	1,200

Use of goods and services		1,200
2210116	Chemicals and Consumables	400
2210511	Local travel cost	800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	082201	Promote the development of selected cash crops	20,000
Program	02004	Economic Development	20,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management	20,000
Operation	026528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000

			Amount (GH¢)
<b>Subsidies</b>			<b>100,000</b>
Objective	082201	Promote the development of selected cash crops	100,000
Program	02004	Economic Development	100,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management	100,000
Operation	026522	Extension Services 1.0 1.0 1.0	100,000

To public corporations		100,000
2512106	Fertilizer Subsidy	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 70,834
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Grants</b>			<b>70,834</b>
Objective	082201	Promote the development of selected cash crops	70,834
Program	02004	Economic Development	70,834
Sub-Program	02004001	SP4.1 Agricultural Services and Management	70,834
Operation	026522	Extension Services 1.0 1.0 1.0	70,834

To other general government units		70,834
2632106	Donor Support Capital Project	70,834

**Total Cost Centre 798,260**

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	74,153
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Ofinso Municipal - Ofinso_Physical Planning_Town and Country Planning__Ashanti		
Location Code	0618200	Ofinso		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>66,200</b>
Objective	000000	Compensation of Employees		66,200
Program	92003	Infrastructure Delivery and Management		66,200
Sub-Program	92003002	SP3.2 Spatial planning		66,200
Operation	000000		0.0 0.0 0.0	66,200

Wages and salaries [GFS]			58,584
2111001	Established Post		58,584
Social contributions [GFS]			7,616
2121001	13 Percent SSF Contribution		7,616

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	92003	Infrastructure Delivery and Management		7,953
Sub-Program	92003002	SP3.2 Spatial planning		7,953
Operation	926524	Land Use and Spatial Planning	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 and Sensitization		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	700
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Ofinso Municipal - Ofinso_Physical Planning_Town and Country Planning__Ashanti		
Location Code	0618200	Ofinso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>700</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		700
Program	92003	Infrastructure Delivery and Management		700
Sub-Program	92003002	SP3.2 Spatial planning		700
Operation	926524	Land Use and Spatial Planning	1.0 1.0 1.0	700

Use of goods and services			700
2210511	Local travel cost		700

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	67,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Ofinso Municipal - Ofinso_Physical Planning_Town and Country Planning__Ashanti		
Location Code	0618200	Ofinso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>5,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	926524	Land Use and Spatial Planning	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

				Amount (GH¢)
<b>Other expense</b>				<b>62,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		62,000
Program	92003	Infrastructure Delivery and Management		62,000
Sub-Program	92003002	SP3.2 Spatial planning		62,000
Operation	926524	Land Use and Spatial Planning	1.0 1.0 1.0	62,000

Miscellaneous other expense			62,000
2821018	Civic Numbering/Street Naming		62,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Ofinso Municipal - Ofinso_Physical Planning_Town and Country Planning__Ashanti		
Location Code	0618200	Ofinso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>100,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	926524	Land Use and Spatial Planning	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210801	Local Consultants Fees		100,000

**Total Cost Centre 241,853**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 127,984
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>54,554</b>
Objective	000000	Compensation of Employees	54,554
Program	02002	Social Services Delivery	54,554
Sub-Program	02002005	SP2.5 Social Welfare and community services	54,554
Operation	000000		54,554
Wages and salaries (GFS)			48,278
2111001 Established Post			48,278
Social contributions (GFS)			6,276
2121001 13 Percent SSF Contribution			6,276

			Amount (GH¢)
<b>Use of goods and services</b>			<b>73,430</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs	73,430
Program	02002	Social Services Delivery	73,430
Sub-Program	02002005	SP2.5 Social Welfare and community services	73,430
Operation	026525	Support to the vulnerable	71,855

			Amount (GH¢)
Use of goods and services			71,855
2210120 Purchase of Petty Tools/Implements			64,855
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2210708 Refreshments			3,000
2210711 Public Education and Sensitization			3,000
Operation	026526	Procurement of Office supplies and consumables	1,576

			Amount (GH¢)
Use of goods and services			1,576
2210101 Printed Material and Stationery			1,576

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 800
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>800</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs	800
Program	02002	Social Services Delivery	800
Sub-Program	02002005	SP2.5 Social Welfare and community services	800
Operation	026525	Support to the vulnerable	400

			Amount (GH¢)
Use of goods and services			400
2210511 Local travel cost			400
Operation	026526	Procurement of Office supplies and consumables	400

			Amount (GH¢)
Use of goods and services			400
2210101 Printed Material and Stationery			400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs	5,000
Program	02002	Social Services Delivery	5,000
Sub-Program	02002005	SP2.5 Social Welfare and community services	5,000
Operation	026525	Support to the vulnerable	3,000

			Amount (GH¢)
Use of goods and services			3,000
2210108 Construction Material			2,000
2210505 Running Cost - Official Vehicles			1,000
Operation	026526	Procurement of Office supplies and consumables	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210710 Staff Development			2,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>133,784</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 236,275
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]
Objective	000000	Compensation of Employees	231,275
Program	02002	Social Services Delivery	231,275
Sub-Program	02002005	SP2.5 Social Welfare and community services	231,275
Operation	000000		231,275

Wages and salaries (GFS)		204,668
2111001	Established Post	204,668
Social contributions (GFS)		26,607
2121001	13 Percent SSF Contribution	26,607

			Use of goods and services
Objective	110120	Promote social behaviour change for enhanced development outcomes	5,000
Program	02002	Social Services Delivery	5,000
Sub-Program	02002005	SP2.5 Social Welfare and community services	5,000
Operation	026527	Community Based Development Programmes	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,500
2210711	Public Education and Sensitization	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 7,000
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
Objective	110120	Promote social behaviour change for enhanced development outcomes	7,000
Program	02002	Social Services Delivery	7,000
Sub-Program	02002005	SP2.5 Social Welfare and community services	7,000
Operation	026527	Community Based Development Programmes	7,000

Use of goods and services		7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000
2210711	Public Education and Sensitization	1,000

**Total Cost Centre** 243,275

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 149,310
Function Code	70610	Housing development	
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti	
Location Code	0618200	Ofinso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	143,515
Program	02003	Infrastructure Delivery and Management	143,515
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	143,515
Operation	000000		143,515

Wages and salaries (GFS)		127,005
2111001	Established Post	127,005
Social contributions (GFS)		16,511
2121001	13 Percent SSF Contribution	16,511

			Use of goods and services
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	5,795
Program	02003	Infrastructure Delivery and Management	5,795
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	5,795
Operation	026528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	5,795

Use of goods and services		5,795
2210601	Roads, Driveways and Grounds	5,795

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,500
Function Code	70610	Housing development	
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	6,500
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		6,500
Program	92003	Infrastructure Delivery and Management		6,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,500
Operation	826528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	6,500

Use of goods and services		6,500
2210601	Roads, Driveways and Grounds	3,000
2210602	Repairs of Residential Buildings	1,500
2210617	Street Lights/Traffic Lights	2,000

			Non Financial Assets	10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Project	826530	Construction of Buildings	1.0 1.0 1.0	10,000

Fixed assets		10,000
3111304	Markets	10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 394,051
Function Code	70610	Housing development	
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	144,051
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		144,051
Program	92003	Infrastructure Delivery and Management		144,051
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		144,051
Operation	826528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	144,051

Use of goods and services		144,051
2210601	Roads, Driveways and Grounds	40,000
2210602	Repairs of Residential Buildings	25,000
2210611	Maintenance of Markets	30,000
2210616	Maintenance of Public Sanitary Facilities	5,000
2210617	Street Lights/Traffic Lights	44,051

			Non Financial Assets	250,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	826529	Electrification Programmes	1.0 1.0 1.0	50,000

Fixed assets		50,000		
3113101	Electrical Networks	50,000		
Project	826530	Construction of Buildings	1.0 1.0 1.0	200,000
Fixed assets		200,000		
3111153	WIP - Bungalows/Flat	150,000		
3111209	Police Post	30,000		
3113108	Furniture and Fittings	20,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 150,000
Function Code	70610	Housing development	
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti	
Location Code	0618200	Ofinso	

			Non Financial Assets	150,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	826529	Electrification Programmes	1.0 1.0 1.0	150,000

Fixed assets		150,000
3113151	WIP - Electrical Networks	150,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 20,000
Function Code	70610	Housing development	
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti	
Location Code	0618200	Ofinso	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	20,000
Program	82003	Infrastructure Delivery and Management	20,000
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	20,000
Operation	826528	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	20,000
Use of goods and services			20,000
2210611 Maintenance of Markets			20,000
<b>Total Cost Centre</b>			<b>729,861</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70630	Water supply	
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti	
Location Code	0618200	Ofinso	
<b>Non Financial Assets</b>			<b>100,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	100,000
Program	82003	Infrastructure Delivery and Management	100,000
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	100,000
Project	826531	Construction of Water Supply Systems	100,000
Fixed assets			100,000
3113162 WIP - Water Systems			100,000
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 125,000
Function Code	70630	Water supply	
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti	
Location Code	0618200	Ofinso	
<b>Non Financial Assets</b>			<b>125,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	125,000
Program	82003	Infrastructure Delivery and Management	125,000
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	125,000
Project	826531	Construction of Water Supply Systems	125,000
Fixed assets			125,000
3113162 WIP - Water Systems			125,000
<b>Total Cost Centre</b>			<b>225,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 50,185
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>50,185</b>
Objective	000000	Compensation of Employees	50,185
Program	02004	Economic Development	50,185
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	50,185
Operation	000000	0.0 0.0 0.0	50,185

Wages and salaries [GFS]		44,411
2111001	Established Post	44,411
Social contributions [GFS]		5,773
2121001	13 Percent SSF Contribution	5,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 800
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>800</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	800
Program	02004	Economic Development	800
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	800
Operation	026532	Promotion of Small and Medium Enterprises 1.0 1.0 1.0	800

Use of goods and services		800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	7,000
Program	02004	Economic Development	7,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	7,000
Operation	026532	Promotion of Small and Medium Enterprises 1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre
		57,985

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,700
Function Code	70451	Road transport		
Organisation	2651400001	Offinso Municipal - Ofinso_Transport_Ashanti		
Location Code	0618200	Ofinso		
<b>Use of goods and services</b>				<b>2,700</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		2,700
Program	82003	Infrastructure Delivery and Management		2,700
Sub-Program	82003001	SP3.1 Urban Roads and Transport services		2,700
Operation	826533	Transport Services	1.0 1.0 1.0	2,700
Use of goods and services				2,700
2210502 Maintenance and Repairs - Official Vehicles				2,700
<b>Total Cost Centre</b>				<b>2,700</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,600
Function Code	70360	Public order and safety n.e.c		
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti		
Location Code	0618200	Ofinso		
<b>Use of goods and services</b>				<b>1,600</b>
Objective	100129	Promote effective disaster prevention and mitigation		1,600
Program	82005	Environmental Management		1,600
Sub-Program	82005001	SP5.1 Disaster prevention and Management		1,300
Operation	826534	Disaster Management Operations	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210102 Office Facilities, Supplies and Accessories				500
2210511 Local travel cost				400
2210711 Public Education and Sensitization				400
Sub-Program	82005002	SP5.2 Natural Resource Conservation and Management		300
Operation	826535	Wildfire Management	1.0 1.0 1.0	300
Use of goods and services				300
2210511 Local travel cost				300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 17,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	17,000
Objective	100129	Promote effective disaster prevention and mitigation		17,000
Program	82005	Environmental Management		17,000
Sub-Program	82005001	SP5.1 Disaster prevention and Management		11,300
Operation	826534	Disaster Management Operations	1.0 1.0 1.0	11,300

			Use of goods and services	11,300
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			500
2210505	Running Cost - Official Vehicles			1,100
2210701	Training Materials			700
2210710	Staff Development			1,500
2210711	Public Education and Sensitization			1,500
2211203	Emergency Works			5,000
Sub-Program	82005002	SP5.2 Natural Resource Conservation and Management		5,700
Operation	826535	Wildfire Management	1.0 1.0 1.0	5,700

			Use of goods and services	5,700
2210120	Purchase of Petty Tools/Implements			2,500
2210505	Running Cost - Official Vehicles			800
2211201	Field Operations			2,400
<b>Total Cost Centre</b>				<b>18,600</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 19,934
Function Code	70451	Road transport	
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads_Ashanti	
Location Code	0618200	Ofinso	

			Compensation of employees [GFS]	19,934
Objective	000000	Compensation of Employees		19,934
Program	82003	Infrastructure Delivery and Management		19,934
Sub-Program	82003001	SP3.1 Urban Roads and Transport services		19,934
Operation	000000		0.0 0.0 0.0	19,934

Wages and salaries (GFS)				17,641
2111001	Established Post			17,641
Social contributions (GFS)				2,293
2121001	13 Percent SSF Contribution			2,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 900
Function Code	70451	Road transport	
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	900
Objective	100102	Create & sustain an efficient & effective trans't systems		900
Program	82003	Infrastructure Delivery and Management		900
Sub-Program	82003001	SP3.1 Urban Roads and Transport services		900
Operation	826536	Road Maintenance	1.0 1.0 1.0	900

Use of goods and services				900
2210505	Running Cost - Official Vehicles			900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618200	Ofinso		
<b>Total By Fund Source</b>				<b>72,300</b>
Use of goods and services				66,500
Objective	100102	Create & sustain an efficient & effective trans't systems		66,500
Program	92003	Infrastructure Delivery and Management		66,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		66,500
Operation	826536	Road Maintenance	1.0 1.0 1.0	66,500
Use of goods and services				66,500
2210601 Roads, Driveways and Grounds				60,000
2210801 Local Consultants Fees				6,500
Non Financial Assets				5,800
Objective	100102	Create & sustain an efficient & effective trans't systems		5,800
Program	92003	Infrastructure Delivery and Management		5,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,800
Project	826519	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	5,800
Fixed assets				5,800
3112211 Office Equipment				5,800
<b>Total Cost Centre</b>				<b>93,134</b>
<b>Total Vote</b>				<b>8,364,572</b>

SECTOR / MDA / IMDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Compensation of Employees	Total GoG	Capex	Service	Goods	Comp. of Emp.	Statutory	Capex	Service	Others		Development Partner Funds		
Offinso Municipal - Ofinso Management and Administration	2,516,516	1,021,370	6,031,156	161,016	407,584	10,000	576,600	0	0	0	0	1,512,570	17,548,17	8,364,572
SP1: General Administration	747,455	1,021,449	1,978,803	74,280	313,054	0	387,364	0	0	0	0	51,413	3,103,495	
SP2: Finance	201,066	0	15,000	216,066	0	61,000	0	61,000	0	0	0	0	2,386,267	
SP3: Human Resource	27,149	38,000	0	65,149	86,736	15,000	10,1736	0	0	0	0	51,413	277,066	
SP4: Planning, Budgeting, Monitoring and Evaluation	173,864	0	241,864	0	0	0	0	0	0	0	0	0	218,298	
Social Services Delivery	599,816	898,929	440,570	1,849,315	6,800	0	6,800	0	0	0	0	1,237,570	3,093,685	
SP2.1 Education, youth & sports and Library services	0	94,855	195,000	289,855	0	2,000	0	2,000	0	0	0	0	291,855	
SP2.2 Public Health Services and management	0	21,214	0	21,214	0	0	0	0	0	0	0	1,052,000	1,073,214	
SP2.3 Environmental Health and sanitation Services	223,987	692,430	245,570	1,161,987	4,000	0	4,000	0	0	0	0	185,570	1,351,557	
SP2.5 Social Welfare and community services	285,828	90,430	0	376,259	800	0	800	0	0	0	0	0	377,059	
Infrastructure Delivery and Management	229,650	293,988	335,800	879,448	8,100	10,000	18,100	0	0	0	0	120,000	1,292,548	
SP3.1 Urban Roads and Transport services	19,834	69,200	5,800	94,834	0	900	0	900	0	0	0	0	95,834	
SP3.2 Spatial planning	66,200	74,853	0	141,053	700	0	700	0	0	0	0	100,000	241,853	
SP3.3 Public Works, rural housing and water management	143,515	148,845	330,000	643,361	6,500	10,000	16,500	0	0	0	0	20,000	954,861	
Economic Development	629,519	153,893	0	783,411	2,000	0	2,000	0	0	0	0	70,834	856,245	
SP4.1 Agricultural Services and Management	579,334	146,893	0	726,227	1,200	0	1,200	0	0	0	0	70,834	798,260	
SP4.2 Trade, Industry and Tourism Services	50,185	7,000	0	57,185	800	0	800	0	0	0	0	0	57,985	
Environmental Management	0	17,000	0	17,000	1,600	0	1,600	0	0	0	0	0	18,600	
SP5.1 Disaster prevention and Management	0	11,300	0	11,300	1,300	0	1,300	0	0	0	0	0	12,600	
SP5.2 Natural Resource Conservation and Management	0	5,700	0	5,700	300	0	300	0	0	0	0	0	6,000	

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Offinso Municipal - Ofinso</b>	0	0	0	2,543,940	2,543,940	2,569,379
<b>Management and Administration</b>	0	0	0	225,000	225,000	227,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	210,000	210,000	212,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	1,678,140	1,678,140	1,694,921
<i>Educational Infrastructure</i>	0	0	0	195,000	195,000	196,950
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,052,000	1,052,000	1,062,520
<i>Environmental, Sanitation and Waste Management</i>	0	0	0	431,140	431,140	435,451
<b>Infrastructure Delivery and Management</b>	0	0	0	640,800	640,800	647,208
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	5,800	5,800	5,858
<i>Electrification Programmes</i>	0	0	0	200,000	200,000	202,000
<i>Construction of Buildings</i>	0	0	0	210,000	210,000	212,100
<i>Construction of Water Supply Systems</i>	0	0	0	225,000	225,000	227,250
<b>Grand Total</b>	0	0	0	2,543,940	2,543,940	2,569,379