



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

OFFINSO MUNICIPAL ASSEMBLY



At a meeting of the Offinso Municipal Assembly held at the Assembly Hall, Offinso, on the 28th October 2022, approval was given by the Municipal Assembly to the 2023 Composite Budget.

This is the total breakdown of the approved budget according to the Economic Classification

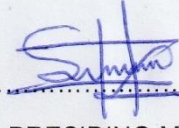
Compensation of Employees GH¢ 3,670,106.29

Goods and Service GH¢ 4,177,833.25

Capital Expenditure GH¢ 4,170,180.00

Total Budget GH¢ 12,018,119.54


.....
MUN. CO-ORDINATING DIRECTOR


.....
PRESIDING MEMBER

HON. SUMAILA ZAKARI

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Offinso Municipal Assembly

Offinso Municipal Assembly was established by Legislative Instrument (LI) 1909 of 2007, It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly). The Municipality shares common boundaries with Offinso North District Assembly in the North, Afigya Kwabre North in the East and South, Atwima Nwabiagya North, Ahafo Ano South District Assemblies in the West, Ejura Sekyedumase in the North, and East.

Population Structure

According to the 2021 PHC, Offinso Municipal had a population of 137,272. The total male population was 66,569 (48%) and female population was 70,703 (52%) With an annual intercensal growth rate of 0.03%, the 2022 projected population of the municipality is estimated at 140,720. The Municipality is made up of four zonal councils, 128 communities with New Offinso being the Municipal capital.

Vision

“To position the Assembly as a leading local government institution which provides excellent social and economic services to make the municipality a preferred destination for residents and investments”

Mission

“To mobilize all available resources to provide an equitable service for the overall development in its area of jurisdiction within the context of good governance”

Goals

Core Functions

- 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 Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district

District Economy

Agricultural Sector, Service, Roads, Education, Health, Environment, Tourism among others form the overall economy of the Municipality.

Agriculture

The local economy is driven by four major sectors with the agriculture sector contributing about 50.9% followed by the Service sector representing 22.3%, Commerce 16.1% and Industry 10.7%. The dominant economic activity is subsistence farming which employs over 55% of the overall population. It comprises of diverse agricultural produce such as cocoa, and food crops such as plantain, banana, cassava, vegetables, yam and livestock.

Road Network

Offinso Municipality has a total of 328.12km length of road, both paved and unpaved. Construction of Offinso Old Town, Ayensua, Ahodwo, Amoawi, Namong roads are on-

going. A total of 18km roads have been awarded by the Department of Feeder roads. In addition, 8km road at Anyinasusu-camp is under construction. Also, 15km roads has been awarded by the Department of Urban Roads to be benefitted by Abofour – Dumasua, Anyankaso, New Twumasen and Antoa.

OFFINSO MUNICIPAL ASSEMBLY ROAD NETWORK							
PAVED		LENGTH (KM)	UNPAVED		LENGTH (KM)		
		SURFACED DRESSING		26.8		EARTH	300.0
		ASPHALT		0.02		GRAVEL	1.3
		TOTAL		26.82			301.3
		GRAND TOTAL		328.12			

Energy

The Volta River Authority (VRA) and Electricity Company of Ghana are responsible for power supply in the municipality. Electricity coverage in the Municipality is about 87%. Most of the settlements currently without electricity are located in remote parts of the municipality. Inadequate financial resource is the main cause of this development issue. The Assembly has made budgetary provision to supply electricity to newly developed areas in its current development plan and budget.

Health

Offinso Municipal Assembly over the years has executed development interventions to improve health care delivery. In the year 2020, the Assembly Supplied hospital beds to newly constructed Koforidua and Samproso CHPS compound through the Ministry of health.

Construction of 2No. Mechanized boreholes at Abofour and Anyinasusu, and connection of Pipe water at Kokote and New Town market were undertaken in 2020. Two (2) Holding

Centre's at Abofour and Offinso Health Centre's respectively, were provided to reduce the spread of COVID-19 Pandemic.

Distribution of health facilities within the Municipality

Type of Facility	Location	Management
St. Patrick's Hospital	Maase/Offinso	CHAG
Abofour Health Centre	Abofour	Government
Bonsua MCH/FP Centre	Bonsua	Government
Offinso MCH Centre	Dentin	Government
Quality Health Care Clinic	Adukro	Private
Anyinasuso SDA Clinic	Anyinasuso	CHAG
CHPS Centre	Kwagyekrom, Gambia Nkwanta Kwapanin, Kyebi, Asuboi, Amaning	Government
Amoawi Clinic	Amoawi	Private
Namong SDA Hospital	Namong	CHAG

HIV& AIDS SITUATION

The Prevention of Mother to Child Transmission (PMTCT) has increased from 1,404 in 2019 to 2,357 in 2020.

Total number of positive cases has increased from 73 in 2019 to 89 in 2020.

The Municipal Health Directorate and Municipal AIDS Committee has put measures in place to curb the spread of new infection in the municipality.

Some of the measures include, Public Education on radio, Community and religious Sensitization, and Free Screening Exercise.

Registered pregnant women	6,306
No. tested for HIV	6,285
No. tested positive	73
HIV testing & Counselling (HTC)	
Tested	7,386
Positive	289
Registered pregnant women	6,306
No. tested for HIV	6,285
No. tested positive	73
HIV testing & Counselling (HTC)	
Tested	7,386
Positive	289

The Prevention of Mother to Child Transmission (PMTCT) has increased from 5810 in 2018 to 6,285 in 2019. In addition, number of positive cases has declined thus in 2018 it was 83 while in 2019 it stood at 73. Also, there was direct relationship between voluntary testing and number tested positive which is very disturbing.

The Municipal Health Directorate and Municipal AIDS Committee has put measures in place to curb the spread of new infection in the municipality. Some of the measures include, Public Education on radio, Community and religious Sensitization, HIV AIDS Quiz in Second Cycle Institutions, and Free Screening Exercise.

Education

There has been significant increase in pupils' enrolment at the basic school level from 2018/19 to 2020/21 academic year as a result of increased population and in-migration especially from Kumasi Metropolis and Suame Municipality to the peri-urban areas of Offinso Municipality.

Though female enrollment has improved there is gap to fill in this regard based on the recent data collection exercise undertaken by the Education Directorate of Offinso Municipal. Development intervention such as additional school blocks, provision of Teachers bungalow, improved sanitation facilities etc. are required to increase girl's participation. The emergence of the "Free SHS Policy" and Infrastructure for Poverty Eradication Programme (IPEP) has contributed to increase enrolment at the SHS level.

EDUCATION FACILITY TYPE

TYPE OF EDUCATIONAL FACILITY	NUMBER
kindergarten/nursery schools	86
primary schools	86
Junior High Schools	56
Senior High School	4
Vocational School	2
College of Education	1
Midwifery Training School	1

Number of Teachers by Gender (Senior High School)

Name of Institution	Number of Teachers by Gender		
	Male	Female	Total
St. Jerome Senior High School	90	14	104
Blessed Child SHS	50	11	61
Namong SHTS	93	30	123
Dwamena Akenten SHS	81	21	102
Total	314	76	390

Market Centre's

The Municipality have four (4) major markets that support the Assembly in terms of revenue generation. These are Abofour, Anyinasusu, Kokote and New town market. These markets boost the local economy by creating job opportunities and increasing revenue in the Municipality.

Water

Apart from Offinso Township and Koforidua community which have access to pipe-system, all the other communities rely on bore holes and hand dug wells for drinking and domestic use. Also, some rural communities do not have access to potable water.

The Municipal Assembly, in its contribution towards achieving the Goal 6 of the SDG (Clean water & Sanitation) has prioritized provision of potable water in its current strategic plan. This will address the issues of quality and sustainability of water resources.

The Assembly has implemented series of water projects over the years under different funding source. 5No. mechanize Boreholes were provided at Abofour Junction, Amoawi, Dentin, Pinkyemi, Koforidua in 2020. Access to potable water has improved in these communities.

Koforidua has benefitted from a Small-Town Water System funded by One Foundation, in the UK. the project has been completed and in use.

As part of measures to curtail the spread of COVID-19 Pandemic, the Assembly through DACF-RFG Constructed 2No. mechanised boreholes at Abofour and Anyinasuso respectively and connect running water at Kokote and New Town Market

EXISTING WATER FACILITIES

ZONAL COUNCIL	NO. OF BOREHOLE	NO. OF HAND DUG-WELL	NO. OF PIPE SYSTEM
Abofour	17	4	0
Offinso	19	3	3
Bonsua	11	3	0
Samproso	12	2	1

SANITATION

The Assembly has set up a development taskforce who embark on quarterly monitoring exercise to curtail indiscriminate spatial development. The existence of the Assembly bye-law also helps to reduce the challenge.

Only about 39% of the households in the municipality have access to internal toilet facilities.

About 56% depend on improved public toilets facilities such as WC, Aqua Privy and KVIP.

About 5% of individual in the municipality rely on pit latrines.

- The Assembly has resourced the Environmental Health Unit to conduct education on personal hygiene and environmental sanitation. Budget towards sanitation development has been increased. In 2019 and 2021, 20-Seater W/C Toilet was constructed for Offinso Old Town and 10-Seater W/C Toilet for Kokote Methodist Primary respectively.

- As part of measures to curtail the spread of COVID-19 Pandemic, the Assembly through funding from DACF-RFG conducted series of sensitization and disinfection exercises at public places like markets and lorry parks.

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
Abofour	4	3	3
Offinso	5	2	11
Bonsua	0	0	0
Samproso	5	0	0

Tourism

The Offinso Municipality boast of potential tourist destinations namely; Fish Sanctuary at Anyenasusu, waterfalls at Asuboi, Virgin-forest at Abofour, Shrine at Tutuampa and Caves at Kentaa. These tourism potentials are still not fully developed. Inadequate access road and basic infrastructure are among the key challenge

The Assembly in developing this tourism potential, which would help grow the local economy has made a proposal to its Sister City Partners, Monchengladbach, Germany to assist Offinso Municipality in developing these potentials.

Environment

In the area of environment, the Assembly, as per the 2022-2025 Development has prioritised the preparation of Physical Planning schemes for most of the bigger communities which will ensure co-ordinated development.

Offinso, Abofour, Bonsua and Namong are towns that have planning layouts. Majority of the settlements lack this facility and has contributed to the haphazard nature of physical development in these areas. The Assembly, however, has instituted a routine education on physical development through the Physical Planning Department. This will help solve the challenge in physical development

Key Issues/Challenges

KEY DEVELOPMENT ISSUES /CHALLENGES 2022-2025		
DEVELOPMENT DIMENSION		KEY ISSUES
Economic Development		Limited access to affordable credit
		Limited Entrepreneurial Skills
		High Cost of farming inputs
		Lack of Agro. Processing Industry.
		Week Revenue Performance
		Under-developed Tourism sector
Social Development		Inadequate school facilities.
		Inadequate security presence
		Inadequate Health Facilities
		Poor maintenance of water facilities
		Inadequate capacity for waste management
Environment, Infrastructure and Human Settlement		Inadequate electricity coverage
		Poor condition of town & feeder road
		Uncontrolled Physical development
		Poor Spatial Planning
DEVELOPMENT DIMENSION		KEY ISSUES
Governance, Corruption and Public Accountability		Inadequate infrastructure for Assembly and department
		Inadequate funding for plan implementation.
Emergency Planning and Response (Including Covid-19 Recovery Plan)		Logistical Management Challenges
		Businesses Disruption.
		Reduced Internally Generated Fund

Implementation, Coordination, Monitoring and Evaluation		Different reporting cycles and format of the decentralized department of the Assembly
		Ineffective sub- District structure
		Untimely release of funds for M&E activities

Key Achievements in 2022

- Constructed 1 No. Mechanized Borehole at ICCES (DACF)
- Ongoing construction of 30 Bed Capacity Ward Hospital for Male, Female & Children with 3 Changing rooms 6 No. washroom and 6 No. Toilet at Abofour Health Centre (DPAT)
- Ongoing construction of 6 Bedroom Teachers Quarters at Anhwerekrom (DPAT)
- Ongoing construction of Police Administration Block at Asamankama (DACF)
- Ongoing renovation of Magistrate Bungalow at Adukro (DACF)
- Graded/Reshaped Town and Feeder roads (IGF)
- 3,000 Coconut Seedlings distributed
- On-going Construction of 2 storey Health Directorate Administration Block at Dentin (MP)
- Construction of 10-Seater WC at Detin

HEALTH

2 STOREY MUNICIPAL HEALTH DIRECTORATE ADMINISTRATION BLOCK AT DENTIN

Project Details	
Location	Dentin
Source of Fund	DACF
Start date	December, 2020
End Date	January, 2021
Status	Ongoing



A7-0002-2312

Offinso
Municipal

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HEALTH

MATERNITY WARD WITH THEATRE AND DISPENSARY AT OFFINSO HEALTH CENTER

Project Details	
Location	New Town
Source of Fund	MP (DACF)
Start date	May, 2022
End Date	
Status	Ongoing



A7-0001-0423

Offinso
Municipal

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HEALTH

30 BED CAPACITY WARD AT ABOFOUR HEALTH CENTER

Project Details	
Location	Abofour
Source of Fund	DACF-RFG
Start date	September, 2022
End Date	June, 2023
Status	Ongoing



A7-1748-2474

Offinso
Municipal

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SANITATION

10 SEATER WC TOILET FACILITY AT DENTIN

Project Details	
Location	Dentin
Source of Fund	DACF - RFG
Start date	Sept. 2022
End Date	
Status	Ongoing



A7-0001-9241

Offinso
Municipal

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GOVERNANCE

RENOVATION OF DISTRICT MAGISTRATE BUNGALOW AT ADUKRO

Project Details	
Location	Adukro
Source of Fund	DACF
Start date	Nov. 2021
End Date	Aug. 2022
Status	Ongoing



A7-0030-3147

Offinso
Municipal

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EDUCATION

6 UNIT BEDROOM TEACHERS QUARTERS AT ANHWEREKROM

Project Details	
Location	Anhwerekrom
Source of Fund	DACF-RFG
Start date	Aug.2022
End Date	Feb. 2023
Status	Ongoing



A7-1276-0415

Offinso
Municipal

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DISTRIBUTION OF COCONUT SEEDLING



Revenue and Expenditure Performance

The Revenue Improvement Action Plan for 2023 of the Offinso Municipal Assembly outlines the concise policy, strategies for maximizing internally generated funds potentials to improve local level service delivery. It is intended to ensure a coordinated and systematic approach to dealing with internally generated fund (IGF) mobilization and management within the broad confines of Ghana's public financial management system.

Given the wide range of stakeholders and interested parties involved with internal revenue operations of the Assembly, the methods adopted in developing these guidelines were participatory. These involves;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED);
- Set aside funds to support community mobilization and initiatives.
- Broaden the revenue base while ensuring the existing payers pay on time.
- Help establish credible database on economic activities.
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden; and
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution;
- Conduct valuation of all properties.

- Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;
- Participation, inclusiveness and empowerment of citizens.
- Provide adequate logistics and incentives for revenue collectors.
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	280,000.00	218,060.02	280,000.00	180,076.74	281,000.00	165,677.25	21.85
Fees	314,900.00	385,596.50	347,900.00	378,310.36	397,400.00	315,858.00	41.65
Fines	4,000.00	3,390.00	4,000.00	61,666.00	3,000.00	990.00	0.13
Licenses	143,900.00	98,374.48	140,900.00	236,644.16	191,500.00	77,892.99	10.27
Land	70,000.00	125,907.00	70,000.00	39,018.00	70,000.00	153,148.12	20.20
Rent	22,000.00	19,477.00	30,000.00	67,088.00	57,000.00	44,717.00	5.90
Sub-Total	834,800.00	764,961.60	872,800.00	962,803.26	999,900.00	758,283.36	75.84
Royalties	150,000.00	85,843.40	150,000.00	13,550.00	150,000.00	53,000.00	35.33
Total	984,800.00	850,805.00	1,022,800.00	1,098,303.26	1,149,900.00	811,283.36	70.55

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	834,800.00	764,961.60	872,800.00	962,803.26	999,900.00	758,283.36	75.84
Compensation of Employee	2,814,445.20	2,531,105.82	2,781,382.00	2,549,212.75	3,093,352.30	1,793,749.25	58
Goods and Services Transfer	149,663.52	112,604.65	144,280.00	79,898.27	158,993.00	50,333.35	31.66
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	3,954,422.14	2,540,319.39	3,954,422.00	626,577.60	4,195,499.02	628,377.6	14.98
DACF- MP	300,000.00		300,000.00	294,652.07	300,000.00	179,061.93	59.69
PWD	200,000.00		200,000.00	110,801.28	200,000.00	119,218.15	59.61
DACF-RFG	1,041,252.00	520,102.58	838,416.00	838,416.00	1,196,314.00	1,174,498.30	98.18
MAG	401,157.9	148,514.20	193,758.00	95,161.50	19,000.00	18,999.95	99.99
UNICEF			70,000.00	55,000.00	35,000.00	17,500.00	50.00
GrEEN Project	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
Stool Lands	150,000.00		150,000.00	135,500.00	150,000.00	53,000.00	35.33
Total	9,645,740.85	7,094,903.91	9,305,058.00	5,759,938.47	10,523,238.32	4,793,021.89	50.44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,959,868.40	2,639,347.52	2,923,070.40	2,685,196.82	3,288,001.30	1,905,400.92	57.95
Goods and Service	4,237,474.45	2,591,088.39	3,798,095.80	1,247,412.28	4,069,121.02	1,197,554.12	29.43
Assets	2,448,396.00	1,726,256.91	2,583,891.80	1,576,755.03	3,166,116.00	789,430.80	24.93
Total	9,645,740.85	6,956,692.82	9,305,058.00	5,509,365.03	10,523,238.32	3,892,385.84	27.49

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

OBJECTIVES IN LINE WITH AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL. 2022-2025

In line with the above agenda, the Assembly has identified key developmental policy objectives which formed the basis for the preparation of the 2023 Composite Budget. These include:

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Strengthen sub-district structures
- Strengthen the implementation of planning and budgeting provision

EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)

- Strengthen capacity of the National Disaster Management Organization (NADMO) to perform functions more effectively
- Mainstream disaster planning into development plans

- Enhance access to affordable and long-term financing
- Identify and support small and vulnerable businesses

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT

- Ensure availability of clean, affordable and accessible energy
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements

ECONOMIC DEVELOPMENT

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and MSME development
- Diversify and expand the tourism industry for economic development

SOCIAL DEVELOPMENT

- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Enhance access to improved and sustainable environmental sanitation services

IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION

- Ensure uniform reporting at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased average annual growth of IGF	% Growth	100	86.40	100	103.97	100	72.29	100	100	100	100
Compliance with budgetary provision improved	% Of expenditure kept within budget	100	95	100	80	100	65	100	100	100	100
Implementation of Composite Training Plan achieved	% Of Implementation	100	90	100	90	100	70	100	100	100	100

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To promote good corporate governance
- To improve human capital management
- Strengthen domestic resource mobilization

Budget Programme Description

The program seeks to perform the core functions of ensuring good corporate governance, improve human capital management and ensure decentralised planning in 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, Finance department, Human Resource department and statistics. The various units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Accounts Office, Treasury Unit, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of one hundred and twenty-eight (128) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Executive officers, drivers, Human resource officers, statistical officer and casual workers.

The Program is captured in the Assembly's Composite Budget to be funded with Internally Generated Fund (IGF) and Government of Ghana (GOG) transfer District Assemblies' Common Fund (DACF), MP Common fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To promote good corporate governance of the activities of the various unit in the Municipal Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- Enhance quality of life in rural areas

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 Municipal 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 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 and misapplication of funds.

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 Unit.

The number of staff delivering the sub-programme is one hundred and sixteen (116) with funding from GOG transfers, DACF, DDF, other Donor Support and 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 challenges of this sub programme are the delay in Government grants transfer, inadequate office space, unwillingness of departments to release information to the Assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
1. Budget Committee meetings organized quarterly	Number of minutes of meeting recorded	4	3	4	4	4	4
2. General Assembly meeting Organized	Number of minutes of meeting written	2	1	2	2	2	2
3. Budget performance reported	Budget performance reported quarterly	4	2	4	4	4	4
4. Pay your Levy campaign organized	Number of pay your levy campaign Organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gazetting of Fee-Fixing	Acquisition of Assembly Land
Support to Decentralized department	Office Equipment
Pay your Levy Campaign	
Service General Assembly meeting	
Composite Budget Preparation	
Organise 3 No. Town Hall meetings	
Monitoring and Evaluation of Programmes and Projects	
Maintenance of Machinery and Plant	
Desilting of Public Toilet	
Maintenance of School Building	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- Ensure the mobilization of all available revenues for effective service delivery

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 eight (8) officers comprising of Accountant, Revenue Officers and Commission collectors. The programme is funded by 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 incomplete data on revenue items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Revenue Database Updated	Number of Revenue Database updated quarterly	4	1	4	4	4	4
2. Accounting software Purchased	Amount of software purchased	10,000	0	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Pay Commission to Revenue Collectors	
Procure Value Books	
Internal Audit Operations	
Purchase of Accounting software	
Update Revenue Database	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To develop capacity of staff to deliver quality services.
- To ensure personnel and staff management of the Assembly

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

1. Recruitment, selection and retention
2. Learning, training and development
3. Human resource planning
4. Promotion, postings and transfer
5. Performance management
6. Compensation and benefits
7. Health, safety and working environment

Under this, only two (2) staffs are currently carrying 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Appraisal of staff	No. of staff Appraisal submitted	115	40	115	115	115	115
Recruitment of Casual Workers	No. of casual workers recruited	5	7	4	5	5	5
Assembly members trained	No. of Assembly members trained	43	43	43	43	43	43

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monthly paid and Casual Labours	Office Equipment
Personnel and Staff Management	Office Furniture
Build Capacity of staff and Assembly members	
Presiding Member's Allowance	
Payment of Overtime	
Office Furnishing	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Training on methods and statistical concept

Budget Sub- Programme Description

The department of Statistics is under the guidance of the Assembly which deals with issues related to data collation, dissemination of information and regular conduction of field survey.

The beneficiaries of the program include urban and rural dwellers in the Municipality, the Assembly and general public in decision making

Major services and operations delivered by the sub-program include

- Formulation and testing of hypothesis
- Forecasting
- Policy making
- To measure uncertainty.

This sub-programme is managed by Two (2) staffs currently facilitating the implementation of the sub-programme with funding from GOG transfer, DACF 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
To conduct field survey monthly	No of field survey conducted	5	7	12	12	12	12
Local economy development	Local economy developed	17	10	17	17	17	17

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Furnishing of Office	Procure Office Equipment
Support Statistical service activities	

ROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030 in the Municipality with the framework of National policies and guidelines
- To achieve universal health coverage, including financial risk, protection, access to quality health care services in the Municipality
- To provide legal identity for all in the municipality including birth and death registration
- To assist the Assembly to implement appropriate social protection system and measure
- To achieve access to adequate and equitable sanitation and hygiene

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 aim 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, DDF, DACF and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the Municipality with Total staff strength of twenty-one (21) is delivering this programme which excludes staffs from the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure supervision and inspection of education delivery in the Municipality within the framework of National Policies and guidelines.
- To ensure development of youth, sports and culture in the municipality.
- To improve quality teaching and learning in the Municipality.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, secondary school both JHS and SSS, 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 Municipal Assembly on matters relating to pre-school, primary, junior high schools and senior high school in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior & senior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality 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 Municipality 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, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the DACF, GOG and Assembly's Internally Generated Funds (IGF).

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inter SHS Home Economics Exhibition Organized	Number of SHS organized	2	2	4	4	4	4
DEOC meeting organized	Number of minutes of meeting recorded	4	2	4	4	4	4
HIV/AIDS School Alert Model reactivated	Number of Schools provided with alert model	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sports and Cultural Activities	Construct 3-unit classroom block at Kwapanin
Scholarships	Furnishing of 1 No. 3-unit classroom at Kyebi
BECE Mock Exams and Quiz/ Debate	Maintained 12 Classroom & ICCES
Organise Sensitization programme on girl Child Education	
Organize quarterly DEOC meeting	
Support my first day at school	
Organize STEM Clinic	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.
- To ensure effective District response initiative (DRI) on HIV/AIDS and Malaria in order to curb the spread of the virus.

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 centres 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 sources to facilitate the sub programme are, GOG transfers, Donor Support, DACF 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1 Expanded programme on immunization Conducted	All Children from 0-5 immunized	10,000	10,000	1,200	1,200	1,200	1,500
2 CHPS Compound Equipped	Number of CHPS Compound Equipped	2	1	2	2	2	2
3 Health Committee meeting Organized	Number of Minutes of meeting recorded	4	2	4	4	4	4
4 In-service training organized on Nutrition	Number of in-service trainings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Child Health week Celebration	Provide Equipment to CHPS Compound
Organize Quarterly Health Committee Meeting	Construction of Maternity ward at Offinso Health Centre
Conduct quarterly in-service training	Construction of 1 No. 30 Bed capacity ward for male, female and children with 3 changing rooms, 6 No. washroom and 6 No. Toilet
Organize Clinician Sensitization on early case detection	
Support the Procurement of PPE and COVID-19 activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure child right promotion and protection to the vulnerable in the Municipality
- To help combating domestic violence and human trafficking activities in the municipality
- To strengthen community mobilisation through the formulation and Implementation of social welfare and community development policies within the framework of national policy.

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 Eleven (10) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1 Children and family welfare Issues manged	Number of Welfare issues managed	200	0	300	300	300	300
2 Child right and protection Supported	Number of children right and protection cases held	100	50	100	100	100	100
3 Public Education organized	Number of communities educated	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarships and Bursaries	Construction of 2 Disability Rumps in selected schools
Support Child Right and Protection activities	
Celebrate Child Labour Day	
Organize Public Education	
Procure Office Consumables	
Seminars and Conference	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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 transfer, DACF and support from the Assembly's Internally Generated Funds (IGF) with a total staff strength of Eleven (11) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhance public education on hygiene	Number of communities educated	10	5	10	15	15	15
Environmental Health Education in Schools and Markets Organized to improve personal & environmental hygiene			2	4	4	4	4
	Number of Pupil's educated	3,000	3,000	5,000	7,000	7,000	7,000
Food vendors Screening exercise conducted	Number of food vendors screened	15,000	10,000	18,000	20,000	20,000	20,000
Refuse dump lifted and evacuated	Number of refuse dump evacuated	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Medical Supplies	Maintenance of Abattoir
Organize Environmental Health education in schools and markets	Procure 5 No. Refuse Metal Container
Inspect and Monitor Sanitary conditions	
Support wash activities	
Conduct Food Vendors Screening Exercise	
Support Environmental Health on COVID-19 activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in the supervision and regulation of infrastructure development in the Municipality.
- To plan, manage and promote human settlement through proper street naming and property addressing system exercise.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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 on land use and development and street naming and property addressing system

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 eight (8) with Internally Generated Funds and grants such as GOG, DACF, and DDF. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure effective land use and spatial planning in the Municipality
- To provide street naming and property addressing system in the municipality to ensure easy identification

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 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 of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal 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 and property addressing system.

This sub programme is funded from the GOG, DACF and IGF which go to the benefit of the entire citizenry in the Municipality. Total staff strength of three (3) delivering the sub-programme is faced with the key challenges that include inadequate staffing levels and lack of planned scheme in some communities in the Municipality.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Organize monthly statutory planning committee meeting	Monthly statutory planning committee meeting organized	4	3	4	4	4	4
2 Undertake quarterly sensitization exercise on land use	Quarterly sensitization exercise undertaken	4	2	4	4	4	4
3. Organize monthly technical sub-committee meeting	Number of Technical sub-committee meeting organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize sensitization on 2 communities	
Conduct weekly site inspection	
Procure Stationary	
Undertake Street Naming and Property Addressing	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Management

Budget Sub-Programme Objective

- To assist in the supervision and regulation of infrastructure development in the Municipality.
- To accelerate the provision of affordable and safe drinking water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility for the supervision and regulation of infrastructure. 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 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 Four (4).

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streetlight Maintained	Number of Communities maintained their streetlight	15	10	22	22	22	22
Maintenance of Market ensured	Number of markets maintained	3	2	4	4	4	4
Extension of Electricity to rural areas ensured	Number of communities electricity extended	2	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate PPP scheme for the construction of market structure	Construction of Market sheds
Rehabilitation of Feeder roads	Abofour Market development
	Supply of low-tension poles
	Furnishing of Buildings
	Rehabilitation of Municipal Magistrate Bungalow
	Rehabilitation of 4-unit classroom block at Maase

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To assist the Assembly, formulate and implement policies on transport services within the framework of national policies.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Traffic management system along major roads instituted	Number of traffic system instituted	0	0	4	4	4	4
Urban roads activities supported	Number roads activities supported	5	3	5	5	5	5
Professionalism service training for transport operators organized	Number of trainings organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake road inventory	
Support Urban roads activities	
Collaborate with urban roads	
Institute proper traffic management system along major roads	
Organize Professionalism and client service training for transport operators	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services to farmers to increase productivity and yield.
- To facilitate the implementation of trade development and promotion of industry in the Municipality.
- To conduct Agricultural research and demonstration farm municipal wide

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 business enabling environment and increase plating for food and jobs.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre 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 Fourteen (14) are involved in delivering the programme. The Program is being funded from the DACF, Government of Ghana transfers, Assembly's Internally Generated Fund and other donor support funds such as MAG.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of trade development and promotion of industry in the Municipality.

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, DACF 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;

1. Inadequate funds to facilitate the programme

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fish sanctuary site developed	Number of sanctuary site developed	0	0	1	1	1	1
Consultative meetings on LED organized	Number of Consultative meetings organized	2	1	2	2	2	2
NVTI Exams Organized	Number of NVTI exams organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Develop Fish Sanctuary site	
Organize NVTI Exams	
Train 150 MSNES especially women in income earning ventures	
Organize consultative meeting LED	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services to farmers to increase productivity and yield.
- To conduct Agricultural research and demonstration farm municipal wide

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 fifteen (15) officers with funding from the GOG, DACF, MAG transfers and support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges militating against the success of the sub-programme include;

1. Inadequate funds to facilitate the programme
2. Illegal sand winning activities in municipality hampering farm work
3. Inadequate staffing in the municipality to execute effective extension service delivery.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers sensitized on scouting and control of pests and fall army worm	Number of farmers sensitized	500	300	1000	1000	1500	1500
Farmers sensitized on child labour, HIV/AIDS	Number of Farmers sensitized	0	0	500	500	500	700
Regular Anti-rabies campaign ensured	Number of campaigns organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake regular anti-rabies campaign	
Train major stakeholders in PFJ modalities, supervision and Monitoring	
Support Farmers Day Celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. To ensure that ecosystem services are protected and maintained for future human generations.
2. 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.

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 DACF, GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen resilience towards climate related hazards
- To reduce vulnerability to climate related events and disaster
- 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.

Budget Sub- Programme Description

- 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 bush fires and take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and 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 funded 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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Victims supported with Relief items	Number of victims supported with relief materials	20	0	20	15	15	15
Public awareness campaign on disaster organised	Number of communities engaged	4	2	4	4	4	4
Capacity of NADMO staff built	Number of Staff trained	12	0	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Relief materials to victims of disaster	
Organize Public awareness campaign on disaster prevention	
Build capacity of NADMO staff	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation

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 logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Implementation of LEAN project facilitated	Number of beneficiaries benefitted	0	100	200	200	200	200
Implementation of cash for work	Number of cash for cash implemented	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate implementation of LEAN Project	
Natural Resource Conservation	
Facilitate implementation of cash for cash	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,670,106		
130201 17.1 Strengthen domestic resource mob.	12,018,119	170,000		
140202 12.5 Subs reduce waste generation	0	1,073,000		
150101 Enhance business enabling environment	0	50,000		
150701 3.7 Promote good corporate governance	0	1,977,889		
230103 9.b Support domestic technology development, research	0	18,000		
240701 8.2 Achieve higher economic pdvity	0	225,294		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,133,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	86,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	123,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	1,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	985,301		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	980,150		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	293,000		
640101 Improve human capital development and management	0	157,378		
Grand Total ¢	12,018,119	12,018,119	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
265 01 01 001 26				
Central Administration, Administration (Assembly Office),	12,018,118.54	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]				
1412031 Property Rate Arrears	281,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	261,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENT				
Property income [GFS]				
1415013 Junior Staff Quarters	72,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	55,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEE				
Sales of goods and services				
1422003 Hawkers License	487,400.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422017 Hotel Services	4,500.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423019 Education Fees	70,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	70,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	3,900.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423762 Auction / Disposal Fees	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits				
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services				
1422001 Breweries/Distilleries	322,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,300.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	700.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016 Lottery Business	30,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	5,500.00	0.00	0.00	0.00
1422023 Communication Sevices	50,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422028 Private Security	360.00	0.00	0.00	0.00
1422036 Petrochemical Companies	100.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	8,000.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,540.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422158 River Sand	80,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
Output 0006 LANDS/ROYALTIES				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services	75,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	75,600.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,592,118.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,360,093.29	0.00	0.00	0.00
1331002 DACF - Assembly	4,815,048.92	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	382,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,124.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,550,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
265 02 00 001 26	0.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	12,018,118.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	12,018,119	12,054,820	12,138,300
Management and Administration	0	0	0	4,667,211	4,690,650	4,713,883
	0	0	0	2,091,235	2,111,575	2,112,148
	0	0	0	1,165,000	1,168,100	1,176,650
	0	0	0	50,000	50,000	50,500
	0	0	0	1,306,597	1,306,597	1,319,663
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,938,261	3,944,320	3,977,644
	0	0	0	617,810	623,868	623,988
	0	0	0	82,000	82,000	82,820
	0	0	0	250,000	250,000	252,500
	0	0	0	1,403,451	1,403,451	1,417,486
	0	0	0	200,000	200,000	202,000
	0	0	0	35,000	35,000	35,350
	0	0	0	1,350,000	1,350,000	1,363,500
Infrastructure Delivery and Management	0	0	0	2,604,577	2,607,203	2,630,623
	0	0	0	308,577	311,203	311,663
	0	0	0	141,000	141,000	142,410
	0	0	0	1,605,000	1,605,000	1,621,050
	0	0	0	350,000	350,000	353,500
	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	733,070	737,648	740,400
	0	0	0	472,775	477,353	477,503
	0	0	0	3,000	3,000	3,030
	0	0	0	225,000	225,000	227,250
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	75,000	75,000	75,750
	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	12,018,119	12,054,820	12,138,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	12,018,119	12,054,820	12,138,300
Management and Administration	0	0	0	4,667,211	4,690,650	4,713,883
SP1: General Administration	0	0	0	3,797,771	3,815,970	3,835,748
21 Compensation of employees [GFS]	0	0	0	1,819,881	1,838,080	1,838,080
211 Wages and salaries [GFS]	0	0	0	1,576,181	1,591,942	1,591,942
21110 Established Position	0	0	0	1,452,508	1,467,033	1,467,033
21112 Wages and salaries in cash [GFS]	0	0	0	123,672	124,909	124,909
212 Social contributions [GFS]	0	0	0	243,701	246,138	246,138
21210 Actual social contributions [GFS]	0	0	0	243,701	246,138	246,138
22 Use of goods and services	0	0	0	1,762,709	1,762,709	1,780,337
221 Use of goods and services	0	0	0	1,762,709	1,762,709	1,780,337
22101 Materials - Office Supplies	0	0	0	385,752	385,752	389,610
22102 Utilities	0	0	0	41,000	41,000	41,410
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	350,624	350,624	354,130
22106 Repairs - Maintenance	0	0	0	274,000	274,000	276,740
22107 Training - Seminars - Conferences	0	0	0	285,000	285,000	287,850
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	257,301	257,301	259,874
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	123,032	123,032	124,262
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	145,180	145,180	146,632
311 Fixed assets	0	0	0	145,180	145,180	146,632
31111 Dwellings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	65,180	65,180	65,832
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	338,355	340,039	341,739
21 Compensation of employees [GFS]	0	0	0	168,355	170,039	170,039
211 Wages and salaries [GFS]	0	0	0	148,330	149,814	149,814
21110 Established Position	0	0	0	148,330	149,814	149,814
212 Social contributions [GFS]	0	0	0	20,025	20,225	20,225
21210 Actual social contributions [GFS]	0	0	0	20,025	20,225	20,225
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	70,000	70,000	70,700
SP3: Human Resource Management	0	0	0	453,164	456,122	457,696

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	295,786	298,744	298,744
211 Wages and salaries [GFS]	0	0	0	285,868	288,727	288,727
21110 Established Position	0	0	0	73,468	74,203	74,203
21111 Wages and salaries in cash [GFS]	0	0	0	212,400	214,524	214,524
212 Social contributions [GFS]	0	0	0	9,918	10,017	10,017
21210 Actual social contributions [GFS]	0	0	0	9,918	10,017	10,017
22 Use of goods and services	0	0	0	157,378	157,378	158,952
221 Use of goods and services	0	0	0	157,378	157,378	158,952
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	149,378	149,378	150,872
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	77,921	78,520	78,700
21 Compensation of employees [GFS]	0	0	0	59,921	60,520	60,520
211 Wages and salaries [GFS]	0	0	0	52,794	53,322	53,322
21110 Established Position	0	0	0	52,794	53,322	53,322
212 Social contributions [GFS]	0	0	0	7,127	7,198	7,198
21210 Actual social contributions [GFS]	0	0	0	7,127	7,198	7,198
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
Social Services Delivery	0	0	0	3,938,261	3,944,320	3,977,644
SP2.1 Education, youth & sports and Library services	0	0	0	985,301	985,301	995,154
22 Use of goods and services	0	0	0	130,301	130,301	131,604
221 Use of goods and services	0	0	0	130,301	130,301	131,604
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	72,301	72,301	73,024
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	820,000	820,000	828,200
311 Fixed assets	0	0	0	820,000	820,000	828,200
31112 Nonresidential buildings	0	0	0	820,000	820,000	828,200
SP2.2 Public Health Services and management	0	0	0	980,150	980,150	989,952
22 Use of goods and services	0	0	0	150,150	150,150	151,652
221 Use of goods and services	0	0	0	150,150	150,150	151,652
22101 Materials - Office Supplies	0	0	0	78,075	78,075	78,856
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	51,075	51,075	51,586

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	830,000	830,000	838,300
311 Fixed assets	0	0	0	830,000	830,000	838,300
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,337,950	1,340,599	1,351,329
21 Compensation of employees [GFS]	0	0	0	264,950	267,599	267,599
211 Wages and salaries [GFS]	0	0	0	233,436	235,770	235,770
21110 Established Position	0	0	0	233,436	235,770	235,770
212 Social contributions [GFS]	0	0	0	31,514	31,829	31,829
21210 Actual social contributions [GFS]	0	0	0	31,514	31,829	31,829
22 Use of goods and services	0	0	0	793,000	793,000	800,930
221 Use of goods and services	0	0	0	793,000	793,000	800,930
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	420,000	420,000	424,200
22103 General Cleaning	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	1,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	633,860	637,269	640,199
21 Compensation of employees [GFS]	0	0	0	340,860	344,269	344,269
211 Wages and salaries [GFS]	0	0	0	300,317	303,320	303,320
21110 Established Position	0	0	0	300,317	303,320	303,320
212 Social contributions [GFS]	0	0	0	40,543	40,948	40,948
21210 Actual social contributions [GFS]	0	0	0	40,543	40,948	40,948
22 Use of goods and services	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	2,604,577	2,607,203	2,630,623
SP3.1 Roads and Transport services	0	0	0	80,301	80,674	81,104
21 Compensation of employees [GFS]	0	0	0	37,301	37,674	37,674
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
212 Social contributions [GFS]	0	0	0	4,437	4,481	4,481
21210 Actual social contributions [GFS]	0	0	0	4,437	4,481	4,481
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP3.2 Physical and Spatial Planning Development	0	0	0	186,038	187,038	187,898
21 Compensation of employees [GFS]	0	0	0	100,038	101,038	101,038
211 Wages and salaries [GFS]	0	0	0	88,139	89,020	89,020
21110 Established Position	0	0	0	88,139	89,020	89,020
212 Social contributions [GFS]	0	0	0	11,899	12,018	12,018
21210 Actual social contributions [GFS]	0	0	0	11,899	12,018	12,018
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP3.3 Public Works, rural housing and water management	0	0	0	2,338,238	2,339,491	2,361,621
21 Compensation of employees [GFS]	0	0	0	125,238	126,491	126,491
211 Wages and salaries [GFS]	0	0	0	110,342	111,446	111,446
21110 Established Position	0	0	0	110,342	111,446	111,446
212 Social contributions [GFS]	0	0	0	14,896	15,045	15,045
21210 Actual social contributions [GFS]	0	0	0	14,896	15,045	15,045
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,120,000	2,120,000	2,141,200
311 Fixed assets	0	0	0	2,120,000	2,120,000	2,141,200
31111 Dwellings	0	0	0	640,000	640,000	646,400
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	930,000	930,000	939,300
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	733,070	737,648	740,400
SP4.1 Agricultural Services and Management	0	0	0	683,070	687,648	689,900
21 Compensation of employees [GFS]	0	0	0	457,775	462,353	462,353
211 Wages and salaries [GFS]	0	0	0	403,326	407,360	407,360
21110 Established Position	0	0	0	403,326	407,360	407,360
212 Social contributions [GFS]	0	0	0	54,449	54,994	54,994
21210 Actual social contributions [GFS]	0	0	0	54,449	54,994	54,994
22 Use of goods and services	0	0	0	225,294	225,294	227,547
221 Use of goods and services	0	0	0	225,294	225,294	227,547
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	35,294	35,294	35,647
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	12,018,119	12,054,820	12,138,300

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Offinso Municipal - Ofinso	3,360,094	2,905,173	2,140,180	8,405,447	310,012	950,988	130,000	1,391,000	0	0	0	121,672	1,900,000	2,021,672	12,018,119
Management and Administration	2,033,931	1,268,721	145,180	3,447,833	310,012	854,988	0	1,165,000	0	0	0	54,378	0	54,378	4,667,211
Central Administration	1,722,269	1,102,721	145,180	2,970,171	310,012	729,988	0	1,040,000	0	0	0	0	0	0	4,010,171
Administration (Assembly Office)	1,722,269	1,102,721	145,180	2,970,171	310,012	729,988	0	1,040,000	0	0	0	0	0	0	4,010,171
Finance	168,355	80,000	0	248,355	0	90,000	0	90,000	0	0	0	0	0	0	338,355
Finance	168,355	80,000	0	248,355	0	90,000	0	90,000	0	0	0	0	0	0	338,355
Human Resource	83,386	68,000	0	151,386	0	35,000	0	35,000	0	0	0	54,378	0	54,378	240,764
Human Resource	83,386	68,000	0	151,386	0	35,000	0	35,000	0	0	0	54,378	0	54,378	240,764
Statistics	59,921	18,000	0	77,921	0	0	0	0	0	0	0	0	0	0	77,921
Statistics	59,921	18,000	0	77,921	0	0	0	0	0	0	0	0	0	0	77,921
Social Services Delivery	605,810	1,110,451	555,000	2,271,261	0	82,000	0	82,000	0	0	0	35,000	1,350,000	1,385,000	3,938,261
Education, Youth and Sports	0	152,301	320,000	472,301	0	13,000	0	13,000	0	0	0	0	500,000	500,000	985,301
Education	0	152,301	320,000	472,301	0	13,000	0	13,000	0	0	0	0	500,000	500,000	985,301
Health	264,950	910,150	230,000	1,405,100	0	63,000	0	63,000	0	0	0	0	850,000	850,000	2,318,100
Environmental Health Unit	264,950	768,000	50,000	1,082,950	0	55,000	0	55,000	0	0	0	0	200,000	200,000	1,337,950
Hospital services	0	142,150	180,000	322,150	0	8,000	0	8,000	0	0	0	0	650,000	650,000	980,150
Social Welfare & Community Development	340,860	48,000	5,000	393,860	0	5,000	0	5,000	0	0	0	35,000	0	35,000	633,860
Social Welfare	340,860	48,000	5,000	393,860	0	5,000	0	5,000	0	0	0	35,000	0	35,000	633,860
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	262,577	211,000	1,440,000	1,913,577	0	11,000	130,000	141,000	0	0	0	0	550,000	550,000	2,604,577
Physical Planning	100,038	83,000	0	183,038	0	3,000	0	3,000	0	0	0	0	0	0	186,038
Town and Country Planning	100,038	83,000	0	183,038	0	3,000	0	3,000	0	0	0	0	0	0	186,038
Works	125,238	85,000	1,390,000	1,600,238	0	8,000	100,000	108,000	0	0	0	0	550,000	550,000	2,258,238
Public Works	125,238	85,000	1,390,000	1,600,238	0	8,000	100,000	108,000	0	0	0	0	550,000	550,000	2,258,238
Urban Roads	37,301	43,000	50,000	130,301	0	0	30,000	30,000	0	0	0	0	0	0	160,301
Urban Roads	37,301	43,000	50,000	130,301	0	0	30,000	30,000	0	0	0	0	0	0	160,301

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	457,775	240,000	0	697,775	0	3,000	0	3,000	0	0	0	0	32,294	0	32,294	733,070
Agriculture	457,775	190,000	0	647,775	0	3,000	0	3,000	0	0	0	0	32,294	0	32,294	683,070
	457,775	190,000	0	647,775	0	3,000	0	3,000	0	0	0	0	32,294	0	32,294	683,070
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Cottage Industry	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,763,573
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0618001	Ofinso						

Compensation of employees [GFS]								1,722,269
Objective	000000	Compensation of Employees						1,722,269
Program	92001	Management and Administration						1,722,269
Sub-Program	92001001	SP1: General Administration						1,722,269
Operation	000000		0.0	0.0	0.0			1,722,269

Wages and salaries [GFS]								1,526,181
2111001	Established Post							1,452,508
2111213	Watchman Allowance							22,873
2111227	Clothing Allowance							5,242
2111233	Entertainment Allowance							5,914
2111234	Fuel Allowance							14,516
2111245	Domestic Servants Allowance							18,324
2111247	Utility Allowance							6,804
Social contributions [GFS]								196,089
2121001	13 Percent SSF Contribution							196,089

Use of goods and services								16,124
Objective	150701	3.7 Promote good corporate governance						16,124
Program	92001	Management and Administration						16,124
Sub-Program	92001001	SP1: General Administration						16,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			16,124

Use of goods and services								16,124
2210511	Local travel cost							16,124

Non Financial Assets								25,180
Objective	150701	3.7 Promote good corporate governance						25,180
Program	92001	Management and Administration						25,180
Sub-Program	92001001	SP1: General Administration						25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			25,180

Fixed assets								25,180
3112211	Office Equipment							25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,040,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0618001	Ofinso						

Compensation of employees [GFS]							310,012	
Objective	000000	Compensation of Employees						310,012
Program	92001	Management and Administration						310,012
Sub-Program	92001001	SP1: General Administration						97,612
Operation	000000		0.0	0.0	0.0			97,612

Wages and salaries [GFS]								50,000
2111224	Traditional Authority Allowance							4,000
2111238	Overtime Allowance							10,000
2111243	Transfer Grants							20,000
2111248	Special Allowance/Honorarium							16,000
Social contributions [GFS]								47,612
2121001	13 Percent SSF Contribution							27,612
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000
Sub-Program	92001003	SP3: Human Resource Management						212,400
Operation	000000		0.0	0.0	0.0			212,400

Wages and salaries [GFS]								212,400
2111102	Monthly paid and casual labour							212,400

Use of goods and services							669,988	
Objective	150701	3.7 Promote good corporate governance						669,988
Program	92001	Management and Administration						669,988
Sub-Program	92001001	SP1: General Administration						669,988
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			466,988

Use of goods and services								466,988
2210102	Office Facilities, Supplies and Accessories							25,000
2210201	Electricity charges							20,000
2210202	Water							10,000
2210203	Telecommunications							10,000
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							40,000
2210505	Running Cost - Official Vehicles							184,500
2210511	Local travel cost							60,000
2210711	Public Education and Sensitization							10,000
2210803	Other Consultancy Expenses							40,000
2210905	Assembly Members Sitings All							55,000
2211101	Bank Charges							2,000
2211203	Emergency Works							9,488
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210101	Printed Material and Stationery							15,000
2210107	Electrical Accessories							5,000
2210111	Other Office Materials and Consumables							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210112	Uniform and Protective Clothing					5,000
	2210706	Library and Subscription					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		64,000
	Use of goods and services						64,000
	2210404	Hotel Accommodations					4,000
	2210505	Running Cost - Official Vehicles					20,000
	2210708	Refreshments					20,000
	2210902	Official Celebrations					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		94,000
	Use of goods and services						94,000
	2210603	Repairs of Office Buildings					45,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210605	Maintenance of Machinery and Plant					5,000
	2210610	Maintenance of Drains					5,000
	2210611	Maintenance of Markets					12,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					5,000
	2210623	Maintenance of Office Equipment					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	2210708	Refreshments					5,000
	Other expense						60,000
Objective	150701	3.7 Promote good corporate governance					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
	Miscellaneous other expense						20,000
	2821001	Insurance and compensation					5,000
	2821007	Court Expenses					15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
	Miscellaneous other expense						40,000
	2821009	Donations					40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0618001	Ofinso					
	Use of goods and services						50,000
Objective	150701	3.7 Promote good corporate governance					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210108	Construction Material					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,156,597	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							1,026,597	
Objective	150701	3.7 Promote good corporate governance					1,026,597	
Program	92001	Management and Administration					1,026,597	
Sub-Program	92001001	SP1: General Administration					1,026,597	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	404,296
Use of goods and services							404,296	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210108 Construction Material							230,752	
2210905 Assembly Members Sitings All							40,000	
2211203 Emergency Works							113,544	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210101 Printed Material and Stationery							30,000	
2210706 Library and Subscription							20,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	172,301
Use of goods and services							172,301	
2210505 Running Cost - Official Vehicles							30,000	
2210902 Official Celebrations							50,000	
2210904 Substructure Allowances							92,301	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210603 Repairs of Office Buildings							80,000	
2210605 Maintenance of Machinery and Plant							50,000	
2210623 Maintenance of Office Equipment							50,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	220,000
Use of goods and services							220,000	
2210708 Refreshments							145,000	
2210709 Seminars/Conferences/Workshops - Domestic							75,000	
Other expense							10,000	
Objective	150701	3.7 Promote good corporate governance					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Non Financial Assets							120,000	
Objective	150701	3.7 Promote good corporate governance					120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration									120,000
Sub-Program	92001001	SP1: General Administration									120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0					120,000
Fixed assets											120,000
	3111103	Bungalows/Flats									30,000
	3112211	Office Equipment									40,000
	3113108	Furniture and Fittings									50,000
Total Cost Centre											4,010,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		168,355
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti		
Location Code	0618001	Ofinso		

				Compensation of employees [GFS]	168,355
Objective	000000	Compensation of Employees			168,355
Program	92001	Management and Administration			168,355
Sub-Program	92001002	SP2: Finance and Audit			168,355
Operation	000000			0.0 0.0 0.0	168,355

Wages and salaries [GFS]		148,330
2111001	Established Post	148,330
Social contributions [GFS]		20,025
2121001	13 Percent SSF Contribution	20,025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		90,000
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti		
Location Code	0618001	Ofinso		

				Use of goods and services	90,000
Objective	130201	17.1 strengthen domestic resource mob.			90,000
Program	92001	Management and Administration			90,000
Sub-Program	92001002	SP2: Finance and Audit			90,000
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210122	Value Books	30,000
2210801	Local Consultants Fees (Companies)	40,000
2210909	Operational Enhancement Expenses	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2650200001	Ofinso Municipal - Ofinso_Finance_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						80,000	
Objective	130201	17.1 strengthen domestic resource mob.					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001002	SP2: Finance and Audit					80,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	80,000
Use of goods and services						80,000	
	2210511	Local travel cost					20,000
	2210622	Maintenance of Computer Software					10,000
	2210909	Operational Enhancement Expenses					50,000
<i>Total Cost Centre</i>						338,355	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	13,000
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210505 Running Cost - Official Vehicles				3,000

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70912	Primary education	100,000
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					372,301
Function Code	70912	Primary education						
Organisation	2650302002	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618001	Ofinso						

Use of goods and services								122,301
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						122,301
Program	92002	Social Services Delivery						122,301
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						122,301
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			122,301

Use of goods and services								122,301
	2210103	Refreshment Items						20,000
	2210118	Sports, Recreational and Cultural Materials						10,000
	2210511	Local travel cost						20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						15,000
	2210703	Examination Fees and Expenses						25,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210710	Staff Development						12,301

Other expense								30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
	2821019	Scholarship and Bursaries						30,000

Non Financial Assets								220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						220,000
Program	92002	Social Services Delivery						220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			220,000

Fixed assets								220,000
	3111205	School Buildings						200,000
	3111256	WIP - School Buildings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70912	Primary education					500,000	
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618001	Ofinso						
Non Financial Assets							500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000	
Program	92002	Social Services Delivery					500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3111205	School Buildings					500,000	
Total Cost Centre							985,301	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	264,950
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	264,950
Objective	000000	Compensation of Employees		264,950
Program	92002	Social Services Delivery		264,950
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		264,950
Operation	000000		0.0 0.0 0.0	264,950

Wages and salaries [GFS]		233,436
2111001	Established Post	233,436
Social contributions [GFS]		31,514
2121001	13 Percent SSF Contribution	31,514

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	55,000
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	55,000
Objective	140202	12.5 Subs reduce waste generation		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210104	Medical Supplies	5,000
2210301	Cleaning Materials	10,000
2210801	Local Consultants Fees (Companies)	40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	818,000
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							738,000
Objective	140202	12.5 Subs reduce waste generation					738,000
Program	92002	Social Services Delivery					738,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					738,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	70,000
Use of goods and services							70,000
2210301 Cleaning Materials							20,000
2210511 Local travel cost							50,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	668,000
Use of goods and services							668,000
2210205 Sanitation Charges							420,000
2210301 Cleaning Materials							25,000
2210511 Local travel cost							3,000
2210611 Maintenance of Markets							20,000
2210616 Maintenance of Public Sanitary Facilities							180,000
2210711 Public Education and Sensitization							20,000
Other expense							30,000
Objective	140202	12.5 Subs reduce waste generation					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000
2821017 Refuse Lifting Expenses							30,000
Non Financial Assets							50,000
Objective	140202	12.5 Subs reduce waste generation					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets							50,000
3111303 Toilets							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	200,000
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets						200,000	
Objective	140202	12.5 Subs reduce waste generation					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000	
Fixed assets							200,000
	3111303	Toilets					200,000
Total Cost Centre						1,337,950	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	8,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210104	Medical Supplies	5,000
2210505	Running Cost - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	150,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111201	Hospitals	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70731	General hospital services (IS)	172,150
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	142,150
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		142,150
Program	92002	Social Services Delivery		142,150
Sub-Program	92002002	SP2.2 Public Health Services and management		142,150
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	46,150

Use of goods and services				46,150
	2210104	Medical Supplies		23,075
	2210709	Seminars/Conferences/Workshops - Domestic		23,075
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	96,000

Use of goods and services				96,000
	2210104	Medical Supplies		50,000
	2210511	Local travel cost		8,000
	2210603	Repairs of Office Buildings		10,000
	2210708	Refreshments		18,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	30,000

Fixed assets				30,000
	3112211	Office Equipment		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70731	General hospital services (IS)	650,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	650,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		650,000
Program	92002	Social Services Delivery		650,000
Sub-Program	92002002	SP2.2 Public Health Services and management		650,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	650,000

Fixed assets				650,000
	3111201	Hospitals		650,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		472,775
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti		
Location Code	0618001	Ofinso		

			Compensation of employees [GFS]		457,775
Objective	000000	Compensation of Employees			457,775
Program	92004	Economic Development			457,775
Sub-Program	92004001	SP4.1 Agricultural Services and Management			457,775
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					403,326
2111001 Established Post					403,326
Social contributions [GFS]					54,449
2121001 13 Percent SSF Contribution					54,449

			Use of goods and services		15,000
Objective	240701	8.2 Achieve higher economic pdvity			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					12,000
2210711 Public Education and Sensitization					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		3,000
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti		
Location Code	0618001	Ofinso		

			Use of goods and services		3,000
Objective	240701	8.2 Achieve higher economic pdvity			3,000
Program	92004	Economic Development			3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Use of goods and services					3,000
2210505 Running Cost - Official Vehicles					3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							175,000
Objective	240701	8.2 Achieve higher economic pdvity					175,000
Program	92004	Economic Development					175,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					175,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		175,000
Use of goods and services							175,000
2210103 Refreshment Items							60,000
2210116 Chemicals and Consumables							100,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							32,294
Objective	240701	8.2 Achieve higher economic pdvity					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210511 Local travel cost							32,294
Total Cost Centre							683,070

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	113,038
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	100,038
Objective	000000	Compensation of Employees		100,038
Program	92003	Infrastructure Delivery and Management		100,038
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,038
Operation	000000		0.0 0.0 0.0	100,038

Wages and salaries [GFS]		88,139
2111001	Established Post	88,139
Social contributions [GFS]		11,899
2121001	13 Percent SSF Contribution	11,899

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210101	Printed Material and Stationery	3,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,000
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0618001	Ofinso				
Use of goods and services						70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000
<i>Total Cost Centre</i>						186,038

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2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	352,860
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0618001	Ofinso		

				Compensation of employees [GFS]	340,860
Objective	000000	Compensation of Employees			340,860
Program	92002	Social Services Delivery			340,860
Sub-Program	92002005	SP2.5 Social Welfare and community services			340,860
Operation	000000		0.0 0.0 0.0		340,860

Wages and salaries [GFS]				300,317
2111001 Established Post				300,317
Social contributions [GFS]				40,543
2121001 13 Percent SSF Contribution				40,543

				Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210111 Other Office Materials and Consumables				2,000	
2210709 Seminars/Conferences/Workshops - Domestic				4,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0618001	Ofinso		

				Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	41,000
Function Code	71040	Family and children						
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							36,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						36,000
Program	92002	Social Services Delivery						36,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						36,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							5,000	
2210711 Public Education and Sensitization							20,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							6,000	
Non Financial Assets							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Project	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	5,000
Fixed assets							5,000	
3111256 WIP - School Buildings							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				200,000
Function Code	71040	Family and children					
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210120 Purchase of Petty Tools/Implements							150,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				35,000
Function Code	71040	Family and children					
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							633,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2650900001	Ofinso Municipal - Ofinso_Natural Resource Conservation_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						25,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					25,000
Program	92005	Environmental Management					25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
	2210511	Local travel cost					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Total Cost Centre						25,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70610	Housing development		140,238		
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti				
Location Code	0618001	Ofinso				
Compensation of employees [GFS]				125,238		
Objective	000000	Compensation of Employees		125,238		
Program	92003	Infrastructure Delivery and Management		125,238		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		125,238		
Operation	000000	0.0	0.0	0.0	125,238	
Wages and salaries [GFS]				110,342		
2111001 Established Post				110,342		
Social contributions [GFS]				14,896		
2121001 13 Percent SSF Contribution				14,896		
Use of goods and services				15,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000		
Program	92003	Infrastructure Delivery and Management		15,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210101 Printed Material and Stationery				10,000		
2210511 Local travel cost				5,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	108,000	
Function Code	70610	Housing development						
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							8,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					8,000	
Program	92003	Infrastructure Delivery and Management					8,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210505 Running Cost - Official Vehicles							3,000	
2210617 Street Lights/Traffic Lights							5,000	
Non Financial Assets							100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111304 Markets							100,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	1,460,000
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210617 Street Lights/Traffic Lights				60,000
2210706 Library and Subscription				10,000

			Non Financial Assets	1,390,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,390,000
Program	92003	Infrastructure Delivery and Management		1,390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,390,000
Fixed assets				1,390,000
3111103 Bungalows/Flats				630,000
3111153 WIP - Bungalows/Flat				10,000
3111204 Office Buildings				450,000
3111304 Markets				100,000
3111308 Feeder Roads				100,000
3111301 Electrical Networks				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70610	Housing development	350,000
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	350,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111306 Bridges				350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	200,000
Function Code	70610	Housing development					
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets						200,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000	
Fixed assets						200,000	
3111311 Drainage						200,000	
Total Cost Centre						2,258,238	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti				
Location Code	0618001	Ofinso				
Use of goods and services						50,000
Objective	150101	Enhance business enabling environment				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
	2210711	Public Education and Sensitization				5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210708	Refreshments				10,000
<i>Total Cost Centre</i>						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210111	Other Office Materials and Consumables						35,000
	2210710	Staff Development						5,000
	2210711	Public Education and Sensitization						10,000
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				55,301
Function Code	70451	Road transport					
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							37,301
Objective	000000	Compensation of Employees					37,301
Program	92003	Infrastructure Delivery and Management					37,301
Sub-Program	92003001	SP3.1 Roads and Transport services					37,301
Operation	000000		0.0	0.0	0.0	37,301	
Wages and salaries [GFS]							32,864
2111001 Established Post							32,864
Social contributions [GFS]							4,437
2121001 13 Percent SSF Contribution							4,437
Use of goods and services							18,000
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets							30,000
Objective	390202	11.2 Improve transport and road safety					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111309 Urban Roads							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	75,000	
Function Code	70451	Road transport						
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							25,000	
Objective	390202	11.2 Improve transport and road safety					25,000	
Program	92003	Infrastructure Delivery and Management					25,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							50,000	
Objective	390202	11.2 Improve transport and road safety					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111309 Urban Roads							50,000	
Total Cost Centre							160,301	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.					1,000	
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							1,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					1,000	
Program	92002	Social Services Delivery					1,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					1,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210511 Local travel cost							1,000	
<i>Total Cost Centre</i>							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				91,386
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							83,386
Objective	000000	Compensation of Employees					83,386
Program	92001	Management and Administration					83,386
Sub-Program	92001003	SP3: Human Resource Management					83,386
Operation	000000		0.0	0.0	0.0		83,386
Wages and salaries [GFS]							73,468
2111001 Established Post							73,468
Social contributions [GFS]							9,918
2121001 13 Percent SSF Contribution							9,918
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							35,000
Objective	640101	Improve human capital development and management					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210710 Staff Development							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210701 Training Materials							10,000
2210710 Staff Development							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							240,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				67,921
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							59,921
Objective	000000	Compensation of Employees					59,921
Program	92001	Management and Administration					59,921
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					59,921
Operation	000000		0.0	0.0	0.0	59,921	
Wages and salaries [GFS]							52,794
2111001 Established Post							52,794
Social contributions [GFS]							7,127
2121001 13 Percent SSF Contribution							7,127
Use of goods and services							8,000
Objective	230103	9.b Support domestic technology development, research					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							10,000
Objective	230103	9.b Support domestic technology development, research					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							77,921
Total Vote							12,018,119

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Offinso Municipal - Ofinso	3,360,094	2,905,173	2,140,180	8,405,447	310,012	950,988	130,000	1,391,000	0	0	0	121,672	1,900,000	2,021,672	12,018,119
Management and Administration	2,033,931	1,268,721	145,180	3,447,833	310,012	854,988	0	1,165,000	0	0	0	54,378	0	54,378	4,667,211
SP1: General Administration	1,722,269	1,102,721	145,180	2,970,171	97,612	729,988	0	827,600	0	0	0	0	0	0	3,797,771
SP2: Finance and Audit	168,355	80,000	0	248,355	0	90,000	0	90,000	0	0	0	0	0	0	338,355
SP3: Human Resource Management	83,386	68,000	0	151,386	212,400	35,000	0	247,400	0	0	0	54,378	0	54,378	453,164
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	59,921	18,000	0	77,921	0	0	0	0	0	0	0	0	0	0	77,921
Social Services Delivery	605,810	1,110,451	555,000	2,271,261	0	82,000	0	82,000	0	0	0	35,000	1,350,000	1,385,000	3,938,261
SP2.1 Education, youth & sports and Library services	0	152,301	320,000	472,301	0	13,000	0	13,000	0	0	0	0	500,000	500,000	985,301
SP2.2 Public Health Services and management	0	142,150	180,000	322,150	0	8,000	0	8,000	0	0	0	0	650,000	650,000	980,150
SP2.3 Environmental Health and sanitation Services	264,950	768,000	50,000	1,082,950	0	55,000	0	55,000	0	0	0	0	200,000	200,000	1,337,950
SP2.4 Birth and Death Registration Services	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
SP2.5 Social Welfare and community services	340,860	48,000	5,000	393,860	0	5,000	0	5,000	0	0	0	35,000	0	35,000	633,860
Infrastructure Delivery and Management	262,577	211,000	1,440,000	1,913,577	0	11,000	130,000	141,000	0	0	0	0	550,000	550,000	2,604,577
SP3.1 Roads and Transport services	37,301	43,000	0	80,301	0	0	0	0	0	0	0	0	0	0	80,301
SP3.2 Physical and Spatial Planning Development	100,038	83,000	0	183,038	0	3,000	0	3,000	0	0	0	0	0	0	186,038
SP3.3 Public Works, rural housing and water management	125,238	85,000	1,440,000	1,650,238	0	8,000	130,000	138,000	0	0	0	0	550,000	550,000	2,338,238
Economic Development	457,775	240,000	0	697,775	0	3,000	0	3,000	0	0	0	32,294	0	32,294	733,070
SP4.1 Agricultural Services and Management	457,775	190,000	0	647,775	0	3,000	0	3,000	0	0	0	32,294	0	32,294	683,070
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	8,140,635	8,140,635	8,222,042
1_No Poverty	343,000	343,000	346,430
11_Sustainable Cities and Communities	209,000	209,000	211,090
12_ Responsible Consumption and Production	1,098,000	1,098,000	1,108,980
16_Peace, Justice, and Strong Institutions	1,000	1,000	1,010
17_Partnerships for the Goals	170,000	170,000	171,700
3_Good Health and Well-Being	2,958,040	2,958,040	2,987,620
4_ Quality Education	985,301	985,301	995,154
8_ Decent Work and Economic Growth	225,294	225,294	227,547
9_Industry, Innovation, and Infrastructure	2,151,000	2,151,000	2,172,510
<i>Grand Total</i>	0	0	0
	8,140,635	8,140,635	8,222,042

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	8,348,013	8,348,013	8,431,493
9101 - Generic Operations	0	0	0	5,037,889	5,037,889	5,088,268
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	967,408	967,408	977,083
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	90,900
910110 - PROTOCOL SERVICES	0	0	0	276,301	276,301	279,064
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,335,180	3,335,180	3,368,532
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	274,000	274,000	276,740
910116 - Covid-19 Sanitation related expenditures	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	225,294	225,294	227,547
910301 - Extension Services	0	0	0	225,294	225,294	227,547
9104 - EDUCATION	0	0	0	165,301	165,301	166,954
910402 - Supervision and inspection of Education Delivery	0	0	0	165,301	165,301	166,954
9105 - HEALTH	0	0	0	981,150	981,150	990,962
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,150	46,150	46,612
910502 - Clinical services	0	0	0	830,000	830,000	838,300
910503 - Public Health services	0	0	0	105,000	105,000	106,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	293,000	293,000	295,930
910601 - Social intervention programmes	0	0	0	236,000	236,000	238,360
910603 - Community mobilization	0	0	0	17,000	17,000	17,170
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	225,000	225,000	227,250

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	0	0	0
910810 - Plan and budget preparation	0	0	0	225,000	225,000	227,250
9109 - WASTE MANAGEMENT	0	0	0	753,000	753,000	760,530
910901 - Environmental sanitation Management	0	0	0	753,000	753,000	760,530
9110 - PHYSICAL PLANNING	0	0	0	86,000	86,000	86,860
911002 - Land use and Spatial planning	0	0	0	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	136,000	136,000	137,360
911101 - Supervision and regulation of infrastructure development	0	0	0	136,000	136,000	137,360
9113 - FINANCE	0	0	0	170,000	170,000	171,700
911301 - Treasury and accounting activities	0	0	0	170,000	170,000	171,700
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180
911701 - Data and information dissemination	0	0	0	18,000	18,000	18,180
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	157,378	157,378	158,952
911801 - Personnel and Staff Management	0	0	0	157,378	157,378	158,952
Grand Total	0	0	0	8,348,013	8,348,013	8,431,493

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	8,786,521	8,790,906	8,874,386
	438,508	442,893	442,893
	390,896	394,805	394,805
	47,612	48,088	48,088
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	967,408	967,408	977,083
	16,124	16,124	16,285
	486,988	486,988	491,858
	50,000	50,000	50,500
	414,296	414,296	418,439
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	276,301	276,301	279,064
	104,000	104,000	105,040
	172,301	172,301	174,024
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,335,180	3,335,180	3,368,532
	25,180	25,180	25,432
	130,000	130,000	131,300
	100,000	100,000	101,000
	1,830,000	1,830,000	1,848,300
	350,000	350,000	353,500
	900,000	900,000	909,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	274,000	274,000	276,740
	94,000	94,000	94,940
	180,000	180,000	181,800
910116 - Covid-19 Sanitation related expenditures	70,000	70,000	70,700
	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	40,400
	40,000	40,000	40,400
910204 - Development and management of tourist sites	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	225,294	225,294	227,547
	15,000	15,000	15,150
	3,000	3,000	3,030
	175,000	175,000	176,750
	32,294	32,294	32,617

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	165,301	165,301	166,954
	13,000	13,000	13,130
	152,301	152,301	153,824
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,150	46,150	46,612
	46,150	46,150	46,612
910502 - Clinical services	830,000	830,000	838,300
	150,000	150,000	151,500
	30,000	30,000	30,300
	650,000	650,000	656,500
910503 - Public Health services	105,000	105,000	106,050
	9,000	9,000	9,090
	96,000	96,000	96,960
910601 - Social intervention programmes	236,000	236,000	238,360
	6,000	6,000	6,060
	5,000	5,000	5,050
	25,000	25,000	25,250
	200,000	200,000	202,000
910603 - Community mobilization	17,000	17,000	17,170
	6,000	6,000	6,060
	11,000	11,000	11,110
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0
	0	0	0
910810 - Plan and budget preparation	225,000	225,000	227,250
	5,000	5,000	5,050
	220,000	220,000	222,200
910901 - Environmental sanitation Management	753,000	753,000	760,530
	55,000	55,000	55,550
	698,000	698,000	704,980
911002 - Land use and Spatial planning	36,000	36,000	36,360
	13,000	13,000	13,130
	3,000	3,000	3,030
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	136,000	136,000	137,360
	33,000	33,000	33,330
	8,000	8,000	8,080
	95,000	95,000	95,950
911301 - Treasury and accounting activities	170,000	170,000	171,700
	90,000	90,000	90,900
	80,000	80,000	80,800
911701 - Data and information dissemination	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
911801 - Personnel and Staff Management	157,378	157,378	158,952
	8,000	8,000	8,080
	35,000	35,000	35,350
	60,000	60,000	60,600
	54,378	54,378	54,922
Grand Total	0	0	0
	8,786,521	8,790,906	8,874,386

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	8,786,521	8,790,906	8,874,386
70111 Exec. & leg. Organs (cs)	2,221,590	2,224,027	2,243,806
	237,393	239,354	239,767
	777,600	778,076	785,376
	50,000	50,000	50,500
	1,156,597	1,156,597	1,168,163
70112 Financial & fiscal affairs (CS)	382,448	382,819	386,272
	53,070	53,441	53,601
	125,000	125,000	126,250
	150,000	150,000	151,500
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	97,899	98,018	98,878
	24,899	25,018	25,148
	3,000	3,000	3,030
	70,000	70,000	70,700
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
	50,000	50,000	50,500
70421 Agriculture cs	279,743	280,288	282,541
	69,449	69,994	70,144
	3,000	3,000	3,030
	175,000	175,000	176,750
	32,294	32,294	32,617
70451 Road transport	127,437	127,481	128,711
	22,437	22,481	22,661
	30,000	30,000	30,300
	75,000	75,000	75,750
70560 Environmental protection n.e.c	25,000	25,000	25,250
	25,000	25,000	25,250
70610 Housing development	2,147,896	2,148,045	2,169,375
	29,896	30,045	30,195
	108,000	108,000	109,080
	1,460,000	1,460,000	1,474,600
	350,000	350,000	353,500
	200,000	200,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			980,150	980,150	989,952
				8,000	8,000	8,080
				150,000	150,000	151,500
				172,150	172,150	173,872
				650,000	650,000	656,500
70740	Public health services			1,104,514	1,104,829	1,115,559
				31,514	31,829	31,829
				55,000	55,000	55,550
				818,000	818,000	826,180
				200,000	200,000	202,000
70912	Primary education			985,301	985,301	995,154
				13,000	13,000	13,130
				100,000	100,000	101,000
				372,301	372,301	376,024
				500,000	500,000	505,000
71040	Family and children			333,543	333,948	336,878
				52,543	52,948	53,068
				5,000	5,000	5,050
				41,000	41,000	41,410
				200,000	200,000	202,000
				35,000	35,000	35,350
71090	Social protection n.e.c.			1,000	1,000	1,010
				1,000	1,000	1,010
Grand Total				8,786,521	8,790,906	8,874,386

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Offinso Municipal - Ofinso	8,786,521	8,790,906	8,874,386
70111 Exec. & leg. Organs (cs)	2,221,590	2,224,027	2,243,806
70112 Financial & fiscal affairs (CS)	382,448	382,819	386,272
70133 Overall planning & statistical services (CS)	97,899	98,018	98,878
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
70421 Agriculture cs	279,743	280,288	282,541
70451 Road transport	127,437	127,481	128,711
70560 Environmental protection n.e.c	25,000	25,000	25,250
70610 Housing development	2,147,896	2,148,045	2,169,375
70731 General hospital services (IS)	980,150	980,150	989,952
70740 Public health services	1,104,514	1,104,829	1,115,559
70912 Primary education	985,301	985,301	995,154
71040 Family and children	333,543	333,948	336,878
71090 Social protection n.e.c.	1,000	1,000	1,010
<i>Grand Total</i>	0	0	0
	8,786,521	8,790,906	8,874,386

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: OFFINSO MUNICIPAL ASSEMBLY											
Funding Source: DPAT & DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	311120	Const. of 1 No.30 Bed capacity hospital at Abofour		34	581,780.50	184,529.	465,470.79	465,470.79	0.00	0.00	0.00
3	311110	Const. of 6 Bedroom Teachers quarters at		26	381,100.50	117,338.78	263,761.72	263,761.72			

		Anhwerekrom									
3111204		Const. 2 storey Health Directorate Adm.Blk at Dentin		31	548,812.43	261,445.05	287,367.38	287,367.38	8		
3111204		Const. of Police Adm.Blk at Asamankama		34	450,977.00	150,436.80	300,540.2	300,540.2			
3111303		Const. of 10-seater WC at Antoa/Dentin		43	120,903.50	55,594.17	65,309.33	65,309.33			
3111303		Rehabilitation of Magistrate Bungalow		45	429,818.00	158,736.45	271,081.55	271,081.55	5		

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: OFFINSO MUNICIPAL ASSEMBLY											
Funding Source: GrEEEn Project											
Approved Budget:											
#	Cod e	Project	Contra ct	% Work Done	Total Contract Sum	Actual Paymen t	Outstanding Commitmen t	2023 Budget	2024 Budge t	2025 Budge t	2026 Budge t
	3111	Const. of footbridge at Saboa		Yet to commence	175,529.41	0.00	175,529.41	175,529.41	0.00	0.00	0.00
		Const. of Mechanized at Saboa		Yet to commence	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
	Const. of 3-unit classroom block	Const. of 3-unit classroom block at Kyebi	DPAT	450,250.21	Pupils travel long distance to access education. This has led to rampant truancy and has discourage parents in sending their children to school. Therefore, it has become necessary for the assembly to put up this infrastructure to curb the situation as it will improve school enrollment in the community because the pupils will not travel more distance to school
	Construct 3-unit classroom Block	Construct 3-unit classroom	DACF	450,250.21	Pupils travel long distance to access education. This has led to rampant truancy and has discourage parents in sending their children to school. Therefore, it has become necessary for the assembly to put up this

		Block at Kwapanin			infrastructure to curb the situation as it will improve school enrollment in the community because the pupils will not travel more distance to school
	Const.of 1 No. 3 unit Classroom Block with ancillary facility	Const.of 1 No. 3 unit Classroom Block with ancillary facility at Abofour New Life JHS	DACF	500,201.00	Pupils travel long distance to access education. This has led to rampant truancy and has discourage parents in sending their children to school. Therefore, it has become necessary for the assembly to put up this infrastructure to curb the situation as it will improve school enrollment in the community because the pupils will not travel more distance to school
	Construction of 5 No. Mechanized Boreholes	Construction of 5 No. Mechanized Boreholes at	DACF	250,000.00	People travel long distance to access portable water for their household chores. They share drinking water with animals from a nearby stream which has resulted an increase in water related diseases in

		selected com.			the community. Providing this facility will help alleviate the challenges confronting the community.
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