



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OFFINSO MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a meeting of the Offinso Municipal Assembly held at the Assembly Hall, Offinso on Thursday, 27th October 2023, approval was given by the Municipal Assembly to the 2024 Composite Budget.

This is the breakdown of the approved budget according to the expenditure classification.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 5,166,381.52	GHC 4,519,841.61	GHC 3,377,887.76

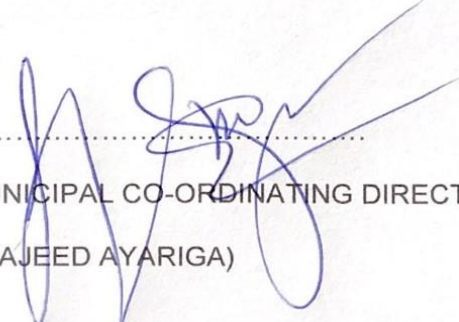
Total Budget GHC13,064,110.90



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PRESIDING MEMBER

(HON. SUMAILA ZAKARI)



.....

MUNICIPAL CO-ORDINATING DIRECTOR
(MAJEED AYARIGA)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 in the North, Afigya Kwabre North in the East and South, Atwima Nwabiagya North and Ahafo Ano South District in the West, Ejura Sekyedumase in the North 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 2023 projected population of the municipality is estimated at 145,760.

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 equitable services for the overall development in its area of jurisdiction within the context of good governance”

Goals

Offinso Municipal Assembly is committed to improving the lives of its people and achieving its mission and vision through the following core values;

- Client focused, Transparency, Innovativeness, Value for money, Anonymity, Diligence, Impartial, Accountability.

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.
- 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 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 Municipal has a total of 328.12km length of road, both paved and unpaved. Construction of Offinso Old Town, Ayensua, Ahodwo, Amoawi, Namong road are on-going. A total of 18km roads have been awarded by the Department of Feeder roads.

- **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 54.4%. 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 of an amount of GH¢ 100,000.00 to supply electricity to newly developed areas in its current development plan and budget.

- **Health**

The municipality health services are organized around five sub districts namely Abofour, Anyinasusu, Bonsua, Kwagekrom and Offinso Central which have percentages of the population: 26.4%, 14.8%, 12.3%, 5.2%, and 41.3% respectively. There are seven (9) health facilities with the ownership being government/public, CHAG and private.

Due to the absence of a municipal government or public hospital St. Patrick's Hospital is earmarked as the municipal hospital. In addition, Offinso Municipal Assembly has 3 Hospitals, 4 Health Centre's, 2 Clinics and 9 CHPS Compound

- **Education**

There has been significant increase in pupil's enrolment at the basic school level from 2021/22 to 2022/23 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.

There are 236 educational institutions in the municipality both public and private. There is one teacher and Nursing training college, 4 secondary schools, 2 vocational schools, 86 junior high and primary schools.

- **Market Centres**

The Municipality has 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.

- **Sanitation**

The Assembly has set up a development taskforce to embark on quarterly monitoring exercise to curtail indiscriminate disposal of waste. 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 individuals in the municipality rely on pit latrines.

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
Abofour	4	3	3
Offinso	5	2	11
Bonsua	1	0	0
Samproso	5	0	0

- **Water**

The main sources of water supply in the Municipality are small town water systems, Mechanized-borehole, boreholes fitted with pump. Rivers, streams and hand- dug-wells. Almost all the communities in the municipality have access to at least a source of water. The Municipality, in its contribution towards achieving SDG 6 need not only address the issues relating to drinking water, sanitation and hygiene, but also the quality and sustainability of water resources. The Assembly has implemented series of water projects over years under different funding source. Access to potable water has improved significantly over the years.

DATA OF WATER FACILITIES IN THE MUNICIPAL

ZONAL COUNCIL	N0. OF BOREHOLE	N0. OF HAND DUG-WELL	N0. OF PIPE SYSTEM
Abofour	17	4	0
Offinso	21	3	3
Bonsua	11	3	0
Samproso	12	2	1

- **Tourism**

The Offinso Municipal boast of potential tourist destinations namely; Fish Sanctuary at Anyinasusu, 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 lack of basic infrastructure are among some of the key challenges.

The Assembly has made budgetary provision of an amount of GH¢ 10,000.00 in developing the basic infrastructures leading to some tourism sites.

- **Environment**

The municipality is endowed with immense natural resources in the form of arable land and forests. The total arable land in the municipality is about 8,300 hectares, representing about 0.014 percent of the regional total of 960,000 hectares.

Large scale clearing of watersheds, particularly around Asuboi, Kwapanin, Abofour and Awisem is one of the major causes of dwindling rainfall and consequent effect on acute water supply, especially during the dry season. Logging in the municipality is another serious threat to the environment. The destruction of farm lands coupled with the removal of both larger and smaller trees around Wawase area has also destroyed the forest eco-system. Sand winning is also extensively done in the municipality. The destruction caused by this activity to the environment are extensive.

Key Issues/Challenges

- Limited Entrepreneurial Skills
- High Cost of farming inputs
- Under-developed Tourism sector
- Inadequate school facilities
- Inadequate security presence
- Inadequate Health Facilities
- Inadequate electricity coverage
- Deplorable town & feeder road
- Undeveloped Spatial Planning

- Inadequate infrastructure for Assembly and department
- Inadequate funding for plan implementation
- Ineffective sub- District structure
- Untimely release of funds for M&E activities

Key Achievements in 2023

- Constructed 30m concrete footbridge, desilting of 100m Koloolo stream and extension of electricity to bridge site (GrEEn Project)
- Drilled and Mechanized 2 No. Boreholes at Saboa and Adukro (GrEEn Project)
- Constructed boreholes at Namong, Twumasen,Dumasua and Mehame (Cocoa Board Supported)
- Rehabilitated Magistrate Bungalow at Adukro (DACF)
- 80% on-going Maternity Ward at Offinso Health Centre (MP CF)
- Graded and Reshaped deplorable feeder roads in Bonsua, Abofour-Dumasua road, Agric junction to Anyankaso,Twumasen and Namomg wenchi (IGF)
- Distributed 500 Dual and Mono Desk to basic schools in the Municipality
- Levelled heaped refuse dump at Kokote (IGF)

NB: Out of 98 programmes and projects in the AAP the above bulleted achievement were the key projects the Assembly implemented

Constructed 30m concrete footbridge, desilting of 100m Koloolo stream and extension of electricity to bridge site (GrEEEn Project)



Drilled and Mechanized 2 No. Boreholes at Saboa and Adukro



80% on-going Maternity Ward at Offinso Health Centre



Revenue and Expenditure Performance

The Local Government Act, 936 act 2016 section 82 provides that the District Assembly shall be the planning authority, responsible for the overall development of the district. The composite budget of the Municipality shows the policy intent of the local government authority and how to finance its various activities with funding from Internally Generated Fund, Government subventions such as GoG, DACF, DACF-RFG and Donor support funding like UNICEF, GrEEen.

Revenues are prerequisites for the implementation of the Municipal plans and programme for 2024 fiscal year. The operations and functions of the Assembly largely depends on the availability and quantum of revenue received. It is therefore imperative that all resources due the Assembly are efficiently collected especially the IGF that the municipal has control and accounted for every revenue collected.

The Municipal has 8 major revenue items that contribute to the overall IGF for the year, these are; Rates, Fines, Fees, Licenses, Lands, Rent, Investments and Royalties

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	280,000.00	180,076.74	281,000.00	191,791.14	271,000.00	104,320.16	12.76
Basic Rates	0.00	0.00	0.00	0.00	5,000.00	0.00	0
Fees	347,900.00	378,310.36	397,400.00	536,565.00	528,000.00	370,095.00	45.27
Fines	4,000.00	61,666.00	3,000.00	990.00	3,000.00	2,200.00	0.27
Licences	140,900.00	236,644.16	191,500.00	126,937.99	397,000.00	149,720.40	18.31
Land	70,000.00	39,018.00	70,000.00	197,078.61	200,000.00	142,042.50	17.38
Rent	30,000.00	67,088.00	57,000.00	76,387.00	67,000.00	49,131.00	6.01
Sub total	872,800.00	962,803.26	999,900.00	1,129,749.74	1,471,000.00	817,509.06	55
Royalties	150,000.00	135,500.00	150,000.00	103,000.00	100,000.00	0.00	0
Total	1,022,800.00	1,098,303.26	1,149,900.00	1,232,749.74	1,571,000.00	817,509.06	52.04

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	872,800.00	962,803.26	999,900.00	1,223,817.74	1,471,000.00	817,509.06	55.58
Compensation Transfer	2,781,382.00	2,549,212.75	3,093,352.30	2,824,866.69	3,360,094.29	2,240,098.08	66.67
Goods and Services Transfer	144,280.00	79,898.27	158,993.00	40,754.65	89,000.00	29,942.22	33.64
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0
DACF	4,454,422.00	1,032,030.95	4,695,499.02	2,038,143.74	4,883,420.92	922,895.76	18.89
DACF-RFG	838,416.00	838,416.00	1,196,314.00	1,174,498.30	830,000.00	0.00	0
MAG	193,758.00	95,161.50	19,000.00	18,999.95	32,294.33	32,294.33	100
UNICEF	70,000.00	55,000.00	35,000.00	17,500.00	35,000.00	17,500.00	50
GrEEen	0.00	0.00	150,000.00	373,261.30	865,000.00	0.00	0
Royalties	150,000.00	135,500.00	150,000.00	103,000.00	100,000.00	0.00	0
Total	9,305,058.00	5,759,938.47	10,523,238.32	7,834,742.55	11,658,741.54	4,060,239.45	34.83

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,923,070.40	2,685,196.82	3,288,001.30	3,008,648.35	3,670,106.29	2,366,009.30	64.47
Goods and Service	3,798,095.80	1,247,412.28	4,069,121.02	2,366,979.14	4,313,455.25	1,233,501.00	29
Assets	2,583,891.80	1,576,755.93	3,166,116.00	1,716,612.29	3,975,180.00	994,289.17	25.01
Total	9,305,058.00	5,509,365.03	10,523,238.32	7,092,239.78	11,658,741.54	4,593,799.83	39.40

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	POLICY OBJECTIVE
ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • Support entrepreneurs and MSME development • Diversify and expand the tourism industry for economic development • Create an enabling agribusiness environment
SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> • 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
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	<ul style="list-style-type: none"> • Promote sustainable spatially integrated development of human settlements • Enhance institutional capacity and coordination for effective climate action
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	<ul style="list-style-type: none"> • Strengthen plan preparation, implementation and coordination at all levels • Strengthen monitoring and evaluation systems at all levels
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	<ul style="list-style-type: none"> • Deepen political, financial and administrative decentralization • Improved decentralized planning • Improve popular participation at regional and district levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
1.Improved access to good sanitary facilities	Number of sanitary facilities inspected	80	50	90	65	100	60	150	170	170	200
2. Improved Drainage	Number of footbridge constructed and desilted	0	0	3	1	2	1	3	3	3	3
3. Improved access to health care	Number of health facilities improved	2	2	1	1	3	2	3	3	3	3
4. Audit committee meeting organized	Number of meetings organized	4	3	4	3	4	2	4	4	4	4

Revenue Mobilization Strategies

The Revenue Improvement Action Plan for 2024 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 involve;

- 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 for the creation of jobs as envisaged under Local Economic Development (LED);
- Set aside funds to support community mobilization and initiatives;
- 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
- 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;
- Provide adequate logistics and incentives for revenue collectors;
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Strengthen the coordination and administrative functions of regions
- Improve human capital development and management
- Support domestic technology development, research

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 Programme is delivered through

- Developing capabilities and competencies of staff as well as coordinating human resources management programs to efficiently render public services.
- The General Administration being the secretariat of the Municipality ensures the organisation of the Assembly
- To ensure management and effective use of financial resources to achieve value for money as well as responsible for updated book keeping systems.

The various units are involved in the delivering the programme. These are; Administration, Budget, Planning, Accounts Office, I.T, Procurement, Internal Audit, Revenue Officers, Executive officers, drivers, and Client service

There are 4 main budget sub-programmes that ensures that the programme is well delivered and achieve its intended outcome. These are,

- General Administration
- Finance and Audit
- Human Resource Management
- Statistic, Budget and Planning

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

The beneficiaries of the above-mentioned programme are; departments, Regional Coordinating Council, quasi-institutions, traditional authorities, NGO's, CSO's and the general public, Security services, the sub-structures, Staff and Assembly members through capacity building, right to information and other support from the Assembly.

A total staff strength of one hundred and twenty-nine (129) are involved in the delivery of Management and Administration out of the above number, 71 are on GoG pay-roll and 58 on IGF pay-roll.

There are some under listed key challenges that impedes the delivery of the programme

- Inadequate funding for plan implementation
- Inadequate infrastructure for Assembly and department
- Limited internally Generated Funds
- The delay in Government transfer

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Strengthen the coordination and administrative functions of regions
- 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

Budget Sub- Programme Description

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

The organizational units involved in achieving the objectives of the sub-programme through the collaborative efforts of the Administrative unit, Client service unit, Registry, Information Technology (I.T), 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. The procurement unit processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management.

The sub-programme is funded 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.

There are 22 GoG paid staff and 58 IGF paid staff currently manning the General Administration

The challenges of this sub programme are the delay and untimely release of Government transfers, inadequate office space, unwillingness of departments to release information to the Assembly.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise quarterly management meeting annually	Number of quarterly meetings held	4	3	4	4	4	4
Annual performance report submitted	Annual report submitted to RCC	15/01/22	15/01/23	15/01/24	15/01/25	15/01/26	15/01/27
Organise quarterly Audit committee meeting annually	Number of quarterly meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme in the 2024 composite budget.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organisation	Procurement of Office Equipment
Procurement of office supplies and consumables	Procurement of Office Furniture
Administrative and Technical meetings	
Maintenance, Rehabilitation and Upgrading of existing Assets	

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
- To ensure timely disbursement of funds and submission of financial reports

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 2016 (Act 921) and Financial Administration Regulation, 2004. It also 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 organizational units involved in achieving the objectives of the sub-programme through the collaborative efforts of the Revenue unit, Finance Unit.

This sub programme is funded by GOG transfers and Internally Generated Fund (IGF) with six (6) officers manning the programme

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly financial statement of Accounts submitted	Annual statement of accounts submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 13%	Annual Percentage growth	11.56	10	12.54	13	13	13
Revenue collection monitored and supervised	No. of visits to market centre	54	38	54	54	54	54

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting activities	Procurement of Office Equipment
Procure Value books	
Public Education	

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 sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Municipal.

The 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

Currently, three (3) staffs are carrying out the implementation of the sub-programme with funding from GOG transfer, DACF and Internally Generated Fund.

The beneficiaries of this sub-programme are Departments of the Assembly, Local Government Service Secretariat and the general public.

The sub-programme is confronted with challenges and they are; inadequate staffing levels, and logistics.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMI data collated	Number of updates and submissions done	12	8	12	12	12	12
Staff trained in the preparation of performance appraisal	Number of staff trained	113	129	129	129	129	140
Build capacity of Hon. Assembly members	Number of Assembly members trained	45	0	45	45	45	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Payment of overtime	Procure Office Furniture
Procurement of Stationary	
Build capacity of staff and Assembly members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and Budget management functions as well as the monitoring and evaluation systems of the Municipality.
- Training on methods and statistical concept

Budget Sub- Programme Description

The sub-programme co-ordinates policy formulation, preparation and implementation of the MTDP, Monitoring and Evaluation plan as well as the implementation of the composite budget of the Assembly of the Annual Action Plan. 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 organisational units involved in delivering this sub-programme are Planning unit, Budget unit and Department of statistics and is funded from IGF, DACF and GoG transfers.

The beneficiaries of the sub-programme are the general public through stakeholders consultative meeting and town hall meetings, CSO's, RCC

The sub-programme is implemented and delivered by 13 GoG paid staffs with support of other officers.

There are several challenges militating against the implementation of the sub-programme, these are; Lack of funds to organise meetings like MPCU, Town Hall and Stakeholders meeting on timely bases. Lack of office space and office equipment to facilitate the effective administration of the above mentioned programme

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
To conduct field survey monthly	No of field surveys conducted	5	7	12	12	12	12
Local economy development	Local economy developed	17	10	17	17	17	17
Conduct Stakeholders meetings	Number of meetings organised	2	1	2	2	2	2
MPCU meeting organised	Number of MPCU meeting held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite budget preparation	Procure Office Equipment
Preparation of Revenue Improvement Action Plan	Procure Office Furniture
Conduct Stakeholders Engagement on Prep. Of MTDP	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its zonal/council, sub-committees and the Executive committee. The report of the Executive committee considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the municipality.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Co-ordinating Director. The main unit of this sub-programme is the zonal councils, office of the Presiding Member and the Office of the District Co-ordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the zonal councils, Local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the zonal councils of the Assembly

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
Build capacity of zonal councils	Number of training workshop organised	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects.

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly Meeting	
Build capacity of Assembly members	

PROGRAMME 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 also 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, SSS, Tertiary, youth and sports, development or organization and library services and intends to produce well balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens in the Municipal.

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
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise on the granting of scholarships or bursaries to suitably qualified pupils or persons to attend any school in Ghana.

- 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, Youth and sports, Youth Employment Agency (YEA), Non-Formal Department and Library services.

The sub-programme is funded from the DACF, DACF-RFG, GOG and Internally Generated Funds (IGF).

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

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.

Table 15: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measure the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise quarterly MEOC meeting	Number of meetings held	4	3	4	4	4	4
Brilliant but needy student supported	Number of students supported	15	10	20	20	30	30
Improve access to quality education	Number of educational facilities improved	3	2	5	5	5	5
Build capacity of school management committee	Number of school management committee trained	15	0	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and bursaries supported	Completion of classroom block at Apotosu
Build capacity of 15 school management committee	Supply No. 500 dual desk
Conduct BECE Mock Examination	Construction of Teachers quarters
Organise quarterly MEOC meeting	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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.
- To achieve universal health coverage including financial risk protection, access to quality health-care services

Budget Sub- Programme Description

The sub-programme aims to provide 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 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.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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.

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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Child Health Week	Number of health week organised	1	1	1	1	1	1
Organise quarterly Health committee	Number of health meetings organised	4	2	4	4	4	4
Supervised CHPS zones	Number of CHP's zones supervised	30	15	30	30	45	45
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

Budget Sub-Programme Standardized Operations and Projects

The table below demonstrate operation and projects of the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly Health Committee Meeting	Provide equipment to CHPs Compound
Conduct expanded programme on immunization	Construction of maternity ward at Offinso Health centre
Supportive supervision in all 30 CHPs zones	Renovate and Operationalisation of Kyebi CHPs compound
Organise Child Health week	

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
- Eradicate child and forced labour, Modern slavery and human trafficking
- 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.

The organizational units involved are the department of social welfare and community development. This sub programme is undertaken by a total staff strength of twelve (12) with funds from GOG transfers, PWD Fund, UNICEF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and Logistics for public education, Unwillingness for People Living with Disability to register to be part of the association

Table 19: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supported PWDs in income generation activities	Number of PWD's supported	80	50	100	100	100	100
Monitor Day Care centres and NGO's activities	Number of Day care centres monitored	10	8	15	15	15	20
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
Celebrate Child labour day	Support PWDs with Petty Tools
Train 20 PWD's in Vocational skills	Office equipment
Monitor Social protection activities	
Support 100 PWDs in education, Health and Income generation activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity for all including birth and death registration

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub programme is delivered by two (2) staffs with funds from internally generated fund. The sub-programmes would benefit the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and inaccurate data from people who give birth and death at home.

Table 21: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth registration and issued certificate	Number of birth certificate issued	200	150	300	300	300	300
Death certificate issued	Number of death certificate issued	150	100	100	100	150	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Burial of paupers	

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 twelve (12) from the Municipal Environmental Health unit managing the sub-programme. The sub-programme goes to the benefit of the entire citizenry 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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitary facilities monitored and maintained	Number of sanitary facilities monitored	65	60	100	100	100	100
Communities fumigated	Number of markets fumigated	4	3	4	4	4	4
Heaped refuse dump cleared	Number of refuse dump cleared	2	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
Maintenance of final Abattoir	Construction of 2 No. WC toilet facilities with mechanised borehole at samproso and Kyebi
Maintenance of final disposal site	
Inspect and Monitor sanitary conditions	

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 are ten (10) with Internally Generated Funds and grants such as GOG, DACF, and DACF-RFG. 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 the 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 off 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) spearheading the sub-programme, however the Sub-programme is constraint with some key challenges including inadequate staffing levels, lack of planned scheme in some communities in the Municipality and inadequate logistics like vehicle for regular site visits.

Table 25: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize monthly technical sub-committee meeting	Number of Technical sub-committee meeting organized	4	3	4	4	4	4
Local Plan prepared	Number of local plans prepared	0	0	2	2	2	2
Public education on development of physical structures organised	Number of education organised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below shows the operations and project earmarked for 2024 fiscal year under this sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise planning education for 2 communities	
Prepare base Map for sakam	
Undertake street Naming and Property Addressing	
Undertake sensitisation on safe land acquisition and Permit issues	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water 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 (GoG) and IGF which go to the benefit of the entire citizenry in the Municipality and Assembly's. 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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Town roads reshaped	Number of kilometres reshaped	15kms	12kms	20kms	20kms	25kms	25kms
Streetlight maintained	Number of streetlights maintained	200	100	250	300	300	300
Maintenance of Market ensured	Number of markets maintained	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below demonstrate some operations and projects to be implemented under this particular sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Inspection and Supervision	Rehabilitation of Staff quarters
Facilitate PPP scheme for the construction of market structure	Procure Office equipment
	Rehabilitation of feeder roads

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 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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of roads insured	Number of Kilometres maintained	10kms	10kms	20kms	20kms	25kms	25kms
Poorly sited temporary structure removed	Number of temporal structured removed	50	60	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake road inventory	Grading of feeder roads
Monitoring of road maintenance	
Create awareness on road reservation	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure sustainable food production systems, implement resilient and regenerative agricultural practices.
- To promote development policies that supervise MSMEs including access to financial services

Budget Programme Description

The program aims at making efforts to improve the economic well-being and quality of life in the Municipality by creating business enabling environment, regenerate planting for food and jobs, Planting for export and rural development (PERD).

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The organisational units involved are department of Agriculture and Business Advisory centre

The Program is being funded from the DACF, Government of Ghana transfers (GoG), Internally Generated Fund (IGF).

The programme was implemented to the benefit of Rural and Urban dwellers by offering business advice, access to financial services and by supporting farmers with diverse improve agricultural practices.

The program is currently managed by twenty-two (22) personnel from the department of Agriculture and BAC.

There are challenges militating against the successful implementation of the programme, these are; Inadequate funding and lack of logistics.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To promote development policies that supervise MSMEs including access to financial services.

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. The unemployed youth, SME's and the general public are the beneficiaries of the sub-programme

Challenges militating against the success of the sub-programme include; Inadequate funds to facilitate the programme

Table 31: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fish sanctuary site developed	Number of sanctuary site developed	0	0	1	1	1	1
Trained women in detergent making	Number of women trained	0	0	50	100	100	100
Technical training in oil palm processing organised	Number of people trained	0	0	100	100	150	150

Budget Sub-Programme Standardized Operations and Projects

The table below gives information on operations and projects to be implemented in the 2024 fiscal year.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Business counselling & Advisory services	
Undertake basic training in soap/detergent making	
Conduct technical improvement training in welding and fabrication	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To ensure sustainable food production systems, implement resilient and regenerative agricultural practices.

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 an improved livelihood in the Municipality.

The sub-program operations include;

- 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 Eighteen (18) officers with funding from the GOG, DACF 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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Livestock farmers on improved animal husbandry practices trained	Number of livestock farmers trained	100	0	100	100	100	100
Established demonstration plots across zones	Number of demonstration plots established	30	10	30	30	50	50
Coconut Seedlings supplied	Number of coconut seedlings supplied	2,400	2,500	3,000	3,000	3,500	3,500

Budget Sub-Programme Standardized Operations and Projects

The table below gives information on operations and projects to be implemented in the 2024 fiscal year.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Planting materials, seedlings, and fertilizers	
Train technical staff on report writing, planning, and budgeting	
Strengthen 35 agricultural extension agents	
Organise training for livestock farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To integrate climate change measures into national policies and plan
- To build resilience of people in vulnerable situation, reduce exposure to climate disaster

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.

The beneficiaries of the program include urban and rural dwellers in the Municipality.

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.

There are challenges hindering the success of the programme, these are inadequate funding, lack of logistics like fire tenders, anti-bush fire taskforce, the activities of sand winners.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To build resilience of people in vulnerable situation, reduce exposure to climate disaster.

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 disaster arising from floods, bush fires, and human settlement fire, earthquakes and other natural disaster.
- 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 to victims of disaster in the Municipality.
- Facilitate collection, collation and preservation of data on disaster 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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

The table below gives information on operations and projects to be implemented in the 2024 fiscal year.

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 integrate climate change measures into national policies and plan
- It aimed at reducing environmental risks and ecological scarcities and that aims for sustainable development degrading the environment.

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. “Every job has the potential to become green as the world moves to combat climate change”

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

The table below indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Facilitate implementation of SNV GrEEEn OYE project	Number of SNV GrEEEn OYE project implemented	0	2	3	3	3	4
Undertake tree planting and afforestation programme	Number of trees planted	5000	0	5000	5000	5000	7000
Facilitate implementation of GrEEEn project (Cash for work)	Number of cash for work implemented	0	2	3	3	3	3
Sensitize GrEEEn communities on climate change Adaptation	Number of communities educated	0	3	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

The table below gives information on operations and projects to be implemented in the 2024 fiscal year.

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate implementation of SNV GrEEEn OYE project	
Undertake tree planting and afforestation programme	
Facilitate implementation of GrEEEn project (Cash for work)	
Sensitize GrEEEn communities on climate change Adaptation	

PART C: FINANCIAL INFORMATION

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:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	3111103	Construction of 1 No. 6 Unit Bedroom Teachers Quarters with mechanized borehole at Anhwerekrom		90%	514,223.50	358,188.08	22,912.42	133,123.00			
	3111201	Construction of 30 bed capacity ward at Abofour Health centre		60%	798,004.26	493,987.94	87,792.56	216,223.76			
	3111201	Rehabilitation of Kyebi CHPS Compound and construction of concrete pavement at Assembly Office Annex		44%	132,715	55,584.5	77,130.50	40,000.00			
	3111201	Construction of Maternity ward at Offinso Health Centre Phase 1		80%	198,408.00	178,567.2	19,840.80	300,000.00			

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)
1	Construction of 40m concrete footbridge across Aboasu stream at Aboasu		PBCRG	217,440	Concept note prepared
2	Drilling and Mechanization of 1 No. Borehole at Aboasu		PBCRG	65,000	Concept note prepared
3	Construction of 2 No. 12 Seater WC Toilet with 2 No. Mechanized Boreholes at Samproso and Kyebi		DACF-RFG	660,000	Concept note prepared
4	Drilling and Mechanization of 1 No. Borehole at Mehame		DACF-RFG	65,000	Concept note prepared

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	5,166,382		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,064,111	190,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,478,541		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	55,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	260,000		
230103 9.b Support domestic technology development, research	0	20,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	93,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	306,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	15,000		
410401 Strengthen the coordinating and administrative functions of regions	0	2,293,218		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	604,539		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	687,432		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,565,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000		
640101 Improve human capital development and management	0	120,000		
Grand Total ¢	13,064,111	13,064,111	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
265 02 00 001 26	13,064,110.89	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Property income [GFS]	276,000.00	0.00	0.00	0.00
1413001 Property Rate	271,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	67,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	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 LANDS AND 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	250,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	411,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	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	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	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	100,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422025 Private Professionals	360.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,540.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	100.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422114	Butchers license	4,000.00	0.00	0.00	0.00
1422158	River Sand	100,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	608,900.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,500.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	90,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	3,900.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423238	Guest House	4,500.00	0.00	0.00	0.00
1423490	Sanitation Charges	60,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
1430024	Building Offences	500.00	0.00	0.00	0.00
Output	0006 INVESTMENT				
	Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430024	Building Offences	4,000.00	0.00	0.00	0.00
Output	0007 FINES				
	Property income [GFS]	50,000.00	0.00	0.00	0.00
1415008	Investment Income	50,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311009	GERMANY	35,000.00	0.00	0.00	0.00
	From foreign governments(Current)	11,208,710.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,816,368.52	0.00	0.00	0.00
1331002	DACF - Assembly	4,520,801.37	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	505,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Grand Total	13,064,110.89	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	13,064,111	13,115,775	13,194,752
Management and Administration	0	0	0	5,647,046	5,677,284	5,703,517
	0	0	0	2,693,816	2,720,554	2,720,754
	0	0	0	1,450,400	1,453,900	1,464,904
	0	0	0	50,000	50,000	50,500
	0	0	0	1,452,831	1,452,831	1,467,359
Social Services Delivery	0	0	0	4,086,510	4,095,696	4,127,375
	0	0	0	943,539	952,725	952,975
	0	0	0	125,000	125,000	126,250
	0	0	0	450,000	450,000	454,500
	0	0	0	1,672,971	1,672,971	1,689,701
	0	0	0	200,000	200,000	202,000
	0	0	0	35,000	35,000	35,350
	0	0	0	660,000	660,000	666,600
Infrastructure Delivery and Management	0	0	0	2,170,964	2,175,458	2,192,673
	0	0	0	517,423	521,917	522,597
	0	0	0	225,000	225,000	227,250
	0	0	0	860,000	860,000	868,600
	0	0	0	505,000	505,000	510,050
	0	0	0	63,541	63,541	64,176
Economic Development	0	0	0	1,089,591	1,097,337	1,100,487
	0	0	0	804,591	812,337	812,637
	0	0	0	15,000	15,000	15,150
	0	0	0	270,000	270,000	272,700
Environmental Management	0	0	0	70,000	70,000	70,700
	0	0	0	5,000	5,000	5,050
	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	13,064,111	13,115,775	13,194,752

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	13,064,111	13,115,775	13,194,752
Management and Administration	0	0	0	5,647,046	5,677,284	5,703,517
SP1: General Administration	0	0	0	4,980,377	5,005,348	5,030,181
21 Compensation of employees [GFS]	0	0	0	2,497,159	2,522,131	2,522,131
211 Wages and salaries [GFS]	0	0	0	2,230,332	2,252,635	2,252,635
21110 Established Position	0	0	0	2,029,996	2,050,296	2,050,296
21112 Wages and salaries in cash [GFS]	0	0	0	200,335	202,339	202,339
212 Social contributions [GFS]	0	0	0	266,828	269,496	269,496
21210 Actual social contributions [GFS]	0	0	0	266,828	269,496	269,496
22 Use of goods and services	0	0	0	2,286,218	2,286,218	2,309,080
221 Use of goods and services	0	0	0	2,286,218	2,286,218	2,309,080
22101 Materials - Office Supplies	0	0	0	571,040	571,040	576,750
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	405,000	405,000	409,050
22106 Repairs - Maintenance	0	0	0	309,000	309,000	312,090
22107 Training - Seminars - Conferences	0	0	0	377,000	377,000	380,770
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	286,416	286,416	289,280
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	179,761	179,761	181,559
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31111 Dwellings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance and Audit	0	0	0	75,551	76,306	76,306
21 Compensation of employees [GFS]	0	0	0	75,551	76,306	76,306
211 Wages and salaries [GFS]	0	0	0	56,668	57,235	57,235
21110 Established Position	0	0	0	56,668	57,235	57,235
212 Social contributions [GFS]	0	0	0	18,883	19,071	19,071
21210 Actual social contributions [GFS]	0	0	0	18,883	19,071	19,071
SP3: Human Resource Management	0	0	0	501,320	505,133	506,333
21 Compensation of employees [GFS]	0	0	0	381,320	385,133	385,133
211 Wages and salaries [GFS]	0	0	0	311,107	314,218	314,218
21110 Established Position	0	0	0	41,307	41,720	41,720
21111 Wages and salaries in cash [GFS]	0	0	0	223,800	226,038	226,038
21112 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
212 Social contributions [GFS]	0	0	0	70,213	70,915	70,915
21210 Actual social contributions [GFS]	0	0	0	70,213	70,915	70,915

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	112,500	112,500	113,625
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	89,799	90,497	90,697
21 Compensation of employees [GFS]	0	0	0	69,799	70,497	70,497
211 Wages and salaries [GFS]	0	0	0	69,799	70,497	70,497
21110 Established Position	0	0	0	69,799	70,497	70,497
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	4,086,510	4,095,696	4,127,375
SP2.1 Education, youth & sports and Library services	0	0	0	1,079,197	1,083,943	1,089,989
21 Compensation of employees [GFS]	0	0	0	474,658	479,404	479,404
211 Wages and salaries [GFS]	0	0	0	413,235	417,368	417,368
21110 Established Position	0	0	0	413,235	417,368	417,368
212 Social contributions [GFS]	0	0	0	61,422	62,037	62,037
21210 Actual social contributions [GFS]	0	0	0	61,422	62,037	62,037
22 Use of goods and services	0	0	0	131,416	131,416	132,730
221 Use of goods and services	0	0	0	131,416	131,416	132,730
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	66,416	66,416	67,080
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	433,123	433,123	437,454
311 Fixed assets	0	0	0	433,123	433,123	437,454
31111 Dwellings	0	0	0	133,123	133,123	134,454
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	2,252,432	2,252,432	2,274,956
22 Use of goods and services	0	0	0	756,208	756,208	763,770
221 Use of goods and services	0	0	0	756,208	756,208	763,770
22101 Materials - Office Supplies	0	0	0	31,604	31,604	31,920
22102 Utilities	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	51,604	51,604	52,120
22106 Repairs - Maintenance	0	0	0	550,000	550,000	555,500
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,396,224	1,396,224	1,410,186
311 Fixed assets	0	0	0	1,396,224	1,396,224	1,410,186
31112 Nonresidential buildings	0	0	0	556,224	556,224	561,786
31113 Other structures	0	0	0	810,000	810,000	818,100
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	318,723	321,911	321,911
21 Compensation of employees [GFS]	0	0	0	318,723	321,911	321,911
211 Wages and salaries [GFS]	0	0	0	274,473	277,218	277,218
21110 Established Position	0	0	0	274,473	277,218	277,218
212 Social contributions [GFS]	0	0	0	44,250	44,693	44,693
21210 Actual social contributions [GFS]	0	0	0	44,250	44,693	44,693
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	431,158	432,410	435,470
21 Compensation of employees [GFS]	0	0	0	125,158	126,410	126,410
211 Wages and salaries [GFS]	0	0	0	125,158	126,410	126,410
21110 Established Position	0	0	0	125,158	126,410	126,410
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	2,170,964	2,175,458	2,192,673
SP3.1 Roads and Transport services	0	0	0	507,963	511,543	513,043
21 Compensation of employees [GFS]	0	0	0	357,963	361,543	361,543
211 Wages and salaries [GFS]	0	0	0	306,259	309,322	309,322
21110 Established Position	0	0	0	306,259	309,322	309,322
212 Social contributions [GFS]	0	0	0	51,703	52,221	52,221
21210 Actual social contributions [GFS]	0	0	0	51,703	52,221	52,221
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	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	140,271	140,744	141,674
21 Compensation of employees [GFS]	0	0	0	47,271	47,744	47,744
211 Wages and salaries [GFS]	0	0	0	47,271	47,744	47,744
21110 Established Position	0	0	0	47,271	47,744	47,744
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
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
SP3.3 Public Works, rural housing and water management	0	0	0	1,522,730	1,523,172	1,537,957
21 Compensation of employees [GFS]	0	0	0	44,189	44,631	44,631
211 Wages and salaries [GFS]	0	0	0	44,189	44,631	44,631
21110 Established Position	0	0	0	44,189	44,631	44,631
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,328,541	1,328,541	1,341,826
311 Fixed assets	0	0	0	1,328,541	1,328,541	1,341,826
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	680,000	680,000	686,800
31131 Infrastructure Assets	0	0	0	238,541	238,541	240,926
Economic Development	0	0	0	1,089,591	1,097,337	1,100,487
SP4.1 Agricultural Services and Management	0	0	0	1,034,591	1,042,337	1,044,937
21 Compensation of employees [GFS]	0	0	0	774,591	782,337	782,337
211 Wages and salaries [GFS]	0	0	0	685,479	692,334	692,334
21110 Established Position	0	0	0	685,479	692,334	692,334
212 Social contributions [GFS]	0	0	0	89,112	90,003	90,003
21210 Actual social contributions [GFS]	0	0	0	89,112	90,003	90,003
22 Use of goods and services	0	0	0	260,000	260,000	262,600
221 Use of goods and services	0	0	0	260,000	260,000	262,600
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	55,000	55,000	55,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	13,064,111	13,115,775	13,194,752

**2024 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	
Ofinso Municipal - Ofinso	4,816,369	2,974,455	1,989,347	9,780,170	350,013	1,260,387	210,000	1,820,400	0	0	0			85,000	1,178,541	1,263,541	13,064,111
Management and Administration	2,673,816	1,402,831	120,000	4,196,646	350,013	1,100,387	0	1,450,400	0	0	0			0	0	0	5,647,046
Central Administration	2,277,893	1,242,831	120,000	3,640,723	0	930,387	0	930,387	0	0	0			0	0	0	4,571,110
Administration (Assembly Office)	2,277,893	1,242,831	120,000	3,640,723	0	930,387	0	930,387	0	0	0			0	0	0	4,571,110
Finance	164,133	60,000	0	224,133	0	130,000	0	130,000	0	0	0			0	0	0	354,133
	164,133	60,000	0	224,133	0	130,000	0	130,000	0	0	0			0	0	0	354,133
Human Resource	152,918	80,000	0	232,918	350,013	40,000	0	390,013	0	0	0			0	0	0	622,931
Human Resource	152,918	80,000	0	232,918	350,013	40,000	0	390,013	0	0	0			0	0	0	622,931
Statistics	78,873	20,000	0	98,873	0	0	0	0	0	0	0			0	0	0	98,873
Statistics	78,873	20,000	0	98,873	0	0	0	0	0	0	0			0	0	0	98,873
Social Services Delivery	918,539	978,624	1,169,347	3,066,510	0	125,000	0	125,000	0	0	0			35,000	660,000	695,000	4,086,510
Education, Youth and Sports	0	146,416	433,123	579,539	0	25,000	0	25,000	0	0	0			0	0	0	604,539
Education	0	146,416	433,123	579,539	0	25,000	0	25,000	0	0	0			0	0	0	604,539
Health	384,638	771,208	736,224	1,892,069	0	85,000	0	85,000	0	0	0			0	660,000	660,000	2,637,069
Environmental Health Unit	384,638	680,000	150,000	1,214,638	0	75,000	0	75,000	0	0	0			0	660,000	660,000	1,949,638
Hospital services	0	91,208	586,224	677,432	0	10,000	0	10,000	0	0	0			0	0	0	687,432
Social Welfare & Community Development	533,902	61,000	0	594,902	0	10,000	0	10,000	0	0	0			35,000	0	35,000	839,902
Social Welfare	533,902	61,000	0	594,902	0	10,000	0	10,000	0	0	0			35,000	0	35,000	839,902
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0			0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0			0	0	0	5,000
Infrastructure Delivery and Management	449,423	228,000	700,000	1,377,423	0	15,000	210,000	225,000	0	0	0			50,000	518,541	568,541	2,170,964
Physical Planning	215,486	88,000	0	303,486	0	5,000	0	5,000	0	0	0			0	0	0	308,486
Town and Country Planning	215,486	88,000	0	303,486	0	5,000	0	5,000	0	0	0			0	0	0	308,486
Works	184,838	90,000	650,000	924,838	0	10,000	160,000	170,000	0	0	0			50,000	518,541	568,541	1,663,379
Public Works	184,838	90,000	650,000	924,838	0	10,000	160,000	170,000	0	0	0			50,000	518,541	568,541	1,663,379
Urban Roads	49,098	50,000	50,000	149,098	0	0	50,000	50,000	0	0	0			0	0	0	199,098
	49,098	50,000	50,000	149,098	0	0	50,000	50,000	0	0	0			0	0	0	199,098

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	774,591	300,000	0	1,074,591	0	15,000	0	15,000	0	0	0	0	0	0	0	1,089,591
Agriculture	774,591	250,000	0	1,024,591	0	10,000	0	10,000	0	0	0	0	0	0	0	1,034,591
	774,591	250,000	0	1,024,591	0	10,000	0	10,000	0	0	0	0	0	0	0	1,034,591
Trade, Industry and Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
Trade	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
Environmental Management	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	0	0	0	70,000
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,277,893	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti			
Location Code	0618001	Ofinso			
Compensation of employees [GFS]				2,277,893	
Objective	000000	Compensation of Employees		2,277,893	
Program	92001	Management and Administration		2,277,893	
Sub-Program	92001001	SP1: General Administration		2,277,893	
Operation	000000	0.0	0.0	0.0	2,277,893
Wages and salaries [GFS]				2,037,731	
2111001	Established Post			1,847,396	
2111213	Watchman Allowance			12,835	
2111227	Clothing Allowance			15,725	
2111233	Entertainment Allowance			16,397	
2111234	Fuel Allowance			62,084	
2111235	Guide Allowance			11,021	
2111236	Housing Subsidy/Allowance			18,780	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			12,852	
2111248	Special Allowance/Honorarium			29,620	
Social contributions [GFS]				240,161	
2121001	13 Percent SSF Contribution			240,161	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	930,387
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	863,387
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Objective	410401	Strengthen the coordinating and administrative functions of regions				863,387
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Program	92001	Management and Administration				863,387
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Sub-Program	92001001	SP1: General Administration				863,387
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	286,387
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Use of goods and services						286,387
	2210102	Office Facilities, Supplies and Accessories				25,000
	2210201	Electricity charges				20,000
	2210202	Water				10,000
	2210203	Telecommunications				15,000
	2210204	Postal Charges				1,000
	2210505	Running Cost - Official Vehicles				200,000
	2211101	Bank Charges				2,000
	2211203	Emergency Works				13,387

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
	2210101	Printed Material and Stationery				40,000
	2210107	Electrical Accessories				5,000
	2210111	Other Office Materials and Consumables				10,000
	2210112	Uniform and Protective Clothing				5,000
	2210706	Library and Subscription				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
	2210902	Official Celebrations				40,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210708	Refreshments				15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000
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Use of goods and services						120,000
	2210114	Rations				30,000
	2210404	Hotel Accommodations				10,000
	2210708	Refreshments				80,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	190,000
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Use of goods and services						190,000
	2210511	Local travel cost				130,000
	2210711	Public Education and Sensitization				10,000
	2210905	Assembly Members Sitings All				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	142,000
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Use of goods and services						142,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210603	Repairs of Office Buildings				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	15,000
2210611	Maintenance of Markets	10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	5,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210623	Maintenance of Office Equipment	20,000

Other expense		67,000
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Objective	410401	Strengthen the coordinating and administrative functions of regions				67,000
Program	92001	Management and Administration				67,000
Sub-Program	92001001	SP1: General Administration				67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Miscellaneous other expense		12,000				
2821001	Insurance and compensation	2,000				
2821007	Court Expenses	10,000				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000

Miscellaneous other expense		55,000
2821009	Donations	55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0618001	Ofinso	

Use of goods and services		50,000
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Objective	410401	Strengthen the coordinating and administrative functions of regions				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, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,312,831
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							1,182,831
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,182,831
Program	92001	Management and Administration					1,182,831
Sub-Program	92001001	SP1: General Administration					1,182,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		407,415
Use of goods and services							407,415
2210108 Construction Material							216,040
2210505 Running Cost - Official Vehicles							25,000
2211203 Emergency Works							166,374
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210101 Printed Material and Stationery							60,000
2210706 Library and Subscription							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		232,000
Use of goods and services							232,000
2210708 Refreshments							192,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		186,416
Use of goods and services							186,416
2210103 Refreshment Items							50,000
2210114 Rations							50,000
2210904 Substructure Allowances							86,416
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210905 Assembly Members Sitings All							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		157,000
Use of goods and services							157,000
2210603 Repairs of Office Buildings							70,000
2210605 Maintenance of Machinery and Plant							50,000
2210623 Maintenance of Office Equipment							37,000
Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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	410401	Strengthen the coordinating and administrative functions of regions				120,000
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				20,000
	3112211	Office Equipment				40,000
	3113108	Furniture and Fittings				60,000
Total Cost Centre						4,571,110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	164,133
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	164,133
Objective	000000	Compensation of Employees		164,133
Program	92001	Management and Administration		164,133
Sub-Program	92001001	SP1: General Administration		88,582
Operation	000000		0.0 0.0 0.0	88,582

Wages and salaries [GFS]			88,582	
	2111001	Established Post	88,582	
Sub-Program	92001002	SP2: Finance and Audit	75,551	
Operation	000000		0.0 0.0 0.0	75,551

Wages and salaries [GFS]			56,668
	2111001	Established Post	56,668
Social contributions [GFS]			18,883
	2121001	13 Percent SSF Contribution	18,883

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	130,000
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	130,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	130,000

Use of goods and services			130,000
	2210122	Value Books	30,000
	2210622	Maintenance of Computer Software	20,000
	2210801	Local Consultants Fees (Companies)	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						60,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	60,000	
Use of goods and services						60,000	
2210622 Maintenance of Computer Software						40,000	
2211103 Audit Fees						20,000	
<i>Total Cost Centre</i>						354,133	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70912	Primary education	25,000	
Organisation	2650302002	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0618001	Ofinso		

			Use of goods and services		15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210118 Sports, Recreational and Cultural Materials					5,000	
2210505 Running Cost - Official Vehicles					10,000	

			Other expense		10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821012 Scholarship/Awards					10,000	

			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	Ofinso 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	
3111256 WIP - School Buildings					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	479,539
Function Code	70912	Primary education					
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							116,416
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					116,416
Program	92002	Social Services Delivery					116,416
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					116,416
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	116,416
Use of goods and services							116,416
2210103 Refreshment Items							30,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210511 Local travel cost							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							17,000
2210703 Examination Fees and Expenses							26,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							13,416
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							333,123
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					333,123
Program	92002	Social Services Delivery					333,123
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					333,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	333,123
Fixed assets							333,123
3111153 WIP - Bungalows/Flat							133,123
3111205 School Buildings							100,000
3113108 Furniture and Fittings							100,000
Total Cost Centre							604,539

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	384,638	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618001	Ofinso		

			Compensation of employees [GFS]		384,638
Objective	000000	Compensation of Employees			384,638
Program	92002	Social Services Delivery			384,638
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			65,914
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		65,914
			2111001		65,914
			Established Post		65,914
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			318,723
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		274,473
			2111001		274,473
			Established Post		274,473
			Social contributions [GFS]		44,250
			2121001		44,250
			13 Percent SSF Contribution		44,250

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	75,000	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618001	Ofinso		

			Use of goods and services		75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			75,000
Program	92002	Social Services Delivery			75,000
Sub-Program	92002002	SP2.2 Public Health Services and management			75,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

			Use of goods and services		75,000
			2210205		75,000
			Sanitation Charges		75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services					
Organisation	2650402001	Ofinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets						50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					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	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	780,000
Function Code	70740	Public health services						
Organisation	2650402001	Ofinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							580,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						580,000
Program	92002	Social Services Delivery						580,000
Sub-Program	92002002	SP2.2 Public Health Services and management						580,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	580,000
Use of goods and services							580,000	
2210301 Cleaning Materials							25,000	
2210511 Local travel cost							5,000	
2210616 Maintenance of Public Sanitary Facilities							550,000	
Other expense							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002002	SP2.2 Public Health Services and management						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821017 Refuse Lifting Expenses							100,000	
Non Financial Assets							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002002	SP2.2 Public Health Services and management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111303 Toilets							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	660,000
Function Code	70740	Public health services					
Organisation	2650402001	Ofinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets						660,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					660,000
Program	92002	Social Services Delivery					660,000
Sub-Program	92002002	SP2.2 Public Health Services and management					660,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	660,000	
Fixed assets						660,000	
3111303 Toilets						660,000	
Total Cost Centre						1,949,638	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	10,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210105	Drugs			5,000
2210505	Running Cost - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	300,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111207	Health Centres			300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					377,432	
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							91,208	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					91,208	
Program	92002	Social Services Delivery					91,208	
Sub-Program	92002002	SP2.2 Public Health Services and management					91,208	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	91,208
Use of goods and services							91,208	
2210104 Medical Supplies							26,604	
2210511 Local travel cost							41,604	
2210708 Refreshments							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Non Financial Assets							286,224	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					286,224	
Program	92002	Social Services Delivery					286,224	
Sub-Program	92002002	SP2.2 Public Health Services and management					286,224	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	286,224
Fixed assets							286,224	
3111251 WIP - Hospitals							216,224	
3111252 WIP - Clinics							40,000	
3112211 Office Equipment							30,000	
Total Cost Centre							687,432	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	804,591
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	774,591
Objective	000000	Compensation of Employees		774,591
Program	92004	Economic Development		774,591
Sub-Program	92004001	SP4.1 Agricultural Services and Management		774,591
Operation	000000		0.0 0.0 0.0	774,591

Wages and salaries [GFS]		685,479
2111001	Established Post	685,479
Social contributions [GFS]		89,112
2121001	13 Percent SSF Contribution	89,112

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210505	Running Cost - Official Vehicles	10,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	220,000
Function Code	70421	Agriculture cs					
Organisation	2650600001	Ofinso Municipal - Ofinso_Agriculture Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						220,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					220,000
Program	92004	Economic Development					220,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	70,000	
Use of goods and services						70,000	
2210103 Refreshment Items						70,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	150,000	
Use of goods and services						150,000	
2210116 Chemicals and Consumables						120,000	
2210511 Local travel cost						30,000	
Total Cost Centre						1,034,591	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	233,486
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti		
Location Code	0618001	Ofinso		

				Compensation of employees [GFS]	215,486
Objective	000000	Compensation of Employees			215,486
Program	92003	Infrastructure Delivery and Management			215,486
Sub-Program	92003001	SP3.1 Roads and Transport services			168,215
Operation	000000		0.0 0.0 0.0		168,215
Wages and salaries [GFS]					143,424
2111001 Established Post					143,424
Social contributions [GFS]					24,790
2121001 13 Percent SSF Contribution					24,790
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			47,271
Operation	000000		0.0 0.0 0.0		47,271
Wages and salaries [GFS]					47,271
2111001 Established Post					47,271

				Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		18,000
Use of goods and services					18,000
2210511 Local travel cost					10,000
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti		
Location Code	0618001	Ofinso		

				Use of goods and services	5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210505 Running Cost - Official Vehicles					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	
2210708 Refreshments						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
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	
Total Cost Centre						308,486	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	71040	Family and children		558,902		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0618001	Ofinso				
Compensation of employees [GFS]				533,902		
Objective	000000	Compensation of Employees		533,902		
Program	92002	Social Services Delivery		533,902		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		408,743		
Operation	000000	0.0	0.0	0.0	408,743	
Wages and salaries [GFS]				347,321		
2111001 Established Post				347,321		
Social contributions [GFS]				61,422		
2121001 13 Percent SSF Contribution				61,422		
Sub-Program	92002005	SP2.5 Social Welfare and community services		125,158		
Operation	000000	0.0	0.0	0.0	125,158	
Wages and salaries [GFS]				125,158		
2111001 Established Post				125,158		
Use of goods and services				25,000		
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		25,000		
Program	92002	Social Services Delivery		25,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000		
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		
2210111 Other Office Materials and Consumables				10,000		
2210511 Local travel cost				3,000		
2210708 Refreshments				3,000		
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> 10,000
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	10,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 36,000
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	330108	8.7 erad child & forced lab, modern slavery & hum traff		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	36,000

Use of goods and services		36,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210711	Public Education and Sensitization	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	71040	Family and children					
Organisation	2650802001	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							160,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210120 Purchase of Petty Tools/Implements							130,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							40,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	2650802001	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							35,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					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							839,902

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
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							15,000	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln						15,000
Program	92005	Environmental Management						15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							5,000	
<i>Total Cost Centre</i>							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			204,838
Function Code	70610	Housing development				
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti				
Location Code	0618001	Ofinso				
Compensation of employees [GFS]						184,838
Objective	000000	Compensation of Employees				184,838
Program	92003	Infrastructure Delivery and Management				184,838
Sub-Program	92003001	SP3.1 Roads and Transport services				140,650
Operation	000000		0.0	0.0	0.0	140,650
Wages and salaries [GFS]						119,385
2111001 Established Post						119,385
Social contributions [GFS]						21,265
2121001 13 Percent SSF Contribution						21,265
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				44,189
Operation	000000		0.0	0.0	0.0	44,189
Wages and salaries [GFS]						44,189
2111001 Established Post						44,189
Use of goods and services						20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210505 Running Cost - Official Vehicles						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					170,000	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							10,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							5,000	
2210617 Street Lights/Traffic Lights							5,000	
Non Financial Assets							160,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					160,000	
Program	92003	Infrastructure Delivery and Management					160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	160,000
Fixed assets							160,000	
3111103 Bungalows/Flats							20,000	
3111204 Office Buildings							40,000	
3111304 Markets							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				720,000
Function Code	70610	Housing development					
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							70,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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
2210101 Printed Material and Stationery							10,000
2210617 Street Lights/Traffic Lights							60,000
Non Financial Assets							650,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					650,000
Program	92003	Infrastructure Delivery and Management					650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
Fixed assets							650,000
3111103 Bungalows/Flats							150,000
3111209 Police Post							200,000
3111304 Markets							100,000
3111308 Feeder Roads							100,000
3113101 Electrical Networks							100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13011		<i>Total By Fund Source</i>				505,000
Function Code	70610	Housing development					
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							20,000
2210708 Refreshments							30,000
Non Financial Assets							455,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					455,000
Program	92003	Infrastructure Delivery and Management					455,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		455,000
Fixed assets							455,000
3111306 Bridges							380,000
3113110 Water Systems							75,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				63,541
Function Code	70610	Housing development					
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets							63,541
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					63,541
Program	92003	Infrastructure Delivery and Management					63,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					63,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		63,541
Fixed assets							63,541
3113110 Water Systems							63,541
Total Cost Centre							1,663,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	50,000
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		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	50,000

Use of goods and services				50,000
2210511	Local travel cost			10,000
2210615	Recreational Parks			10,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Total Cost Centre **55,000**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		5,000
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention Ashanti		
Location Code	0618001	Ofinso		

			Use of goods and services		5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		5,000
2210511	Local travel cost	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		50,000
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention Ashanti		
Location Code	0618001	Ofinso		

			Use of goods and services		50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			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

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		55,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70451	Road transport			79,098
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads Ashanti			
Location Code	0618001	Ofinso			

				Compensation of employees [GFS]		49,098
Objective	000000	Compensation of Employees				49,098
Program	92003	Infrastructure Delivery and Management				49,098
Sub-Program	92003001	SP3.1 Roads and Transport services				49,098
Operation	000000		0.0	0.0	0.0	49,098

Wages and salaries [GFS]						43,450
2111001	Established Post					43,450
Social contributions [GFS]						5,649
2121001	13 Percent SSF Contribution					5,649

				Use of goods and services		30,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210505	Running Cost - Official Vehicles					10,000
2210511	Local travel cost					10,000
2210711	Public Education and Sensitization					10,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70451	Road transport			50,000
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads Ashanti			
Location Code	0618001	Ofinso			

				Non Financial Assets		50,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003001	SP3.1 Roads and Transport services				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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport						
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							20,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003001	SP3.1 Roads and Transport services						20,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							5,000	
2210708 Refreshments							10,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							50,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003001	SP3.1 Roads and Transport services						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							199,098	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	2651700001	Ofinso Municipal - Ofinso_Birth and Death_Ashanti				
Location Code	0618001	Ofinso				
Use of goods and services						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210618 Maintenance of Cemeteries						5,000
<i>Total Cost Centre</i>						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			162,918
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]						152,918
Objective	000000	Compensation of Employees				152,918
Program	92001	Management and Administration				152,918
Sub-Program	92001001	SP1: General Administration				111,611
Operation	000000		0.0	0.0	0.0	111,611
Wages and salaries [GFS]						94,018
2111001 Established Post						94,018
Social contributions [GFS]						17,592
2121001 13 Percent SSF Contribution						17,592
Sub-Program	92001003	SP3: Human Resource Management				41,307
Operation	000000		0.0	0.0	0.0	41,307
Wages and salaries [GFS]						41,307
2111001 Established Post						41,307
Use of goods and services						10,000
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						5,000
2210623 Maintenance of Office Equipment						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	390,013
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2651801001	Ofinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0618001	Ofinso		
Compensation of employees [GFS]				350,013
Objective	000000	Compensation of Employees		350,013
Program	92001	Management and Administration		350,013
Sub-Program	92001001	SP1: General Administration		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
	2111248	Special Allowance/Honorarium		10,000
Sub-Program	92001003	SP3: Human Resource Management		340,013
Operation	000000		0.0 0.0 0.0	340,013
Wages and salaries [GFS]				269,800
	2111102	Monthly paid and casual labour		223,800
	2111222	Watchman Extra Days Allowance		10,000
	2111243	Transfer Grants		30,000
	2111248	Special Allowance/Honorarium		6,000
Social contributions [GFS]				70,213
	2121001	13 Percent SSF Contribution		30,213
	2121004	End of Service Benefit (ESB/Ex-Gratia)		40,000
Use of goods and services				40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210710	Staff Development		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					70,000	
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							70,000	
Objective	640101	Improve human capital development and management					70,000	
Program	92001	Management and Administration					70,000	
Sub-Program	92001003	SP3: Human Resource Management					70,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210710 Staff Development							40,000	
<i>Total Cost Centre</i>							622,931	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			88,873
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0618001	Ofinso				
Compensation of employees [GFS]						78,873
Objective	000000	Compensation of Employees				78,873
Program	92001	Management and Administration				78,873
Sub-Program	92001001	SP1: General Administration				9,074
Operation	000000		0.0	0.0	0.0	9,074
Social contributions [GFS]						9,074
	2121001	13 Percent SSF Contribution				9,074
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				69,799
Operation	000000		0.0	0.0	0.0	69,799
Wages and salaries [GFS]						69,799
	2111001	Established Post				69,799
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				5,000
	2210102	Office Facilities, Supplies and Accessories				5,000
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre						98,873
Total Vote						13,064,111

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Offinso Municipal - Offinso	4,816,369	2,974,455	1,989,347	9,780,170	350,013	1,260,387	210,000	1,820,400	0	0	0	85,000	1,178,541	1,263,541	13,064,111
Management and Administration	2,673,816	1,402,831	120,000	4,196,646	350,013	1,100,387	0	1,450,400	0	0	0	0	0	0	5,647,046
SP1: General Administration	2,487,159	1,302,831	120,000	3,909,990	10,000	1,060,387	0	1,070,387	0	0	0	0	0	0	4,980,377
SP2: Finance and Audit	75,551	0	0	75,551	0	0	0	0	0	0	0	0	0	0	75,551
SP3: Human Resource Management	41,307	80,000	0	121,307	340,013	40,000	0	380,013	0	0	0	0	0	0	501,320
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	69,799	20,000	0	89,799	0	0	0	0	0	0	0	0	0	0	89,799
Social Services Delivery	918,539	978,624	1,169,347	3,066,510	0	125,000	0	125,000	0	0	0	35,000	660,000	695,000	4,086,510
SP2.1 Education, youth & sports and Library services	474,658	146,416	433,123	1,054,197	0	25,000	0	25,000	0	0	0	0	0	0	1,079,197
SP2.2 Public Health Services and management	0	771,208	736,224	1,507,432	0	85,000	0	85,000	0	0	0	0	660,000	660,000	2,252,432
SP2.3 Environmental Health and sanitation Services	318,723	0	0	318,723	0	0	0	0	0	0	0	0	0	0	318,723
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	125,158	61,000	0	186,158	0	10,000	0	10,000	0	0	0	35,000	0	35,000	431,158
Infrastructure Delivery and Management	449,423	228,000	700,000	1,377,423	0	15,000	210,000	225,000	0	0	0	50,000	518,541	568,541	2,170,964
SP3.1 Roads and Transport services	357,963	50,000	50,000	457,963	0	0	50,000	50,000	0	0	0	0	0	0	507,963
SP3.2 Physical and Spatial Planning Development	47,271	88,000	0	135,271	0	5,000	0	5,000	0	0	0	0	0	0	140,271
SP3.3 Public Works, rural housing and water management	44,189	90,000	650,000	784,189	0	10,000	160,000	170,000	0	0	0	50,000	518,541	568,541	1,522,730
Economic Development	774,591	300,000	0	1,074,591	0	15,000	0	15,000	0	0	0	0	0	0	1,089,591
SP4.1 Agricultural Services and Management	774,591	250,000	0	1,024,591	0	10,000	0	10,000	0	0	0	0	0	0	1,034,591
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
Environmental Management	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	0	0	70,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Offinso Municipal - Ofinso	5,484,512	5,484,512	5,539,357
1_No Poverty	55,000	55,000	55,550
11_Sustainable Cities and Communities	243,000	243,000	245,430
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	5,000	5,000	5,050
17_Partnerships for the Goals	190,000	190,000	191,900
2_Zero Hunger	260,000	260,000	262,600
3_Good Health and Well-Being	687,432	687,432	694,306
4_ Quality Education	604,539	604,539	610,584
6_Clean Water and Sanitation	1,565,000	1,565,000	1,580,650
8_ Decent Work and Economic Growth	361,000	361,000	364,610
9_Industry, Innovation, and Infrastructure	1,498,541	1,498,541	1,513,526
Grand Total	0	0	0
	5,484,512	5,484,512	5,539,357

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	7,897,729	7,897,729	7,976,707
9101 - Generic Operations	0	0	0	5,836,105	5,836,105	5,894,466
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	765,802	765,802	773,460
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	170,000	170,000	171,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	247,000	247,000	249,470
910110 - PROTOCOL SERVICES	0	0	0	361,416	361,416	365,030
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	440,000	440,000	444,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,377,888	3,377,888	3,411,667
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	299,000	299,000	301,990
9102 - TRADE AND INDUSTRY	0	0	0	55,000	55,000	55,550
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	55,000	55,000	55,550
9103 - AGRICULTURE	0	0	0	190,000	190,000	191,900
910301 - Extension Services	0	0	0	190,000	190,000	191,900
9104 - EDUCATION	0	0	0	171,416	171,416	173,130
910402 - Supervision and inspection of Education Delivery	0	0	0	171,416	171,416	173,130
9105 - HEALTH	0	0	0	106,208	106,208	107,270
910502 - Clinical services	0	0	0	5,000	5,000	5,050
910503 - Public Health services	0	0	0	101,208	101,208	102,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,000	306,000	309,060
910601 - Social intervention programmes	0	0	0	271,000	271,000	273,710
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	755,000	755,000	762,550
910901 - Environmental sanitation Management	0	0	0	755,000	755,000	762,550
9110 - PHYSICAL PLANNING	0	0	0	93,000	93,000	93,930

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
911002 - Land use and Spatial planning	0	0	0	43,000	43,000	43,430
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	0	0	0	150,000	150,000	151,500
9115 - TRANSPORT	0	0	0	50,000	50,000	50,500
911501 - Management of transport services	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,000	110,000	111,100
911801 - Personnel and Staff Management	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	7,897,729	7,897,729	7,976,707

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	8,500,141	8,506,165	8,585,142
	602,412	608,436	608,436
	532,199	537,521	537,521
	70,213	70,915	70,915
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	765,802	765,802	773,460
	298,387	298,387	301,371
	50,000	50,000	50,500
	417,415	417,415	421,589
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	170,000	170,000	171,700
	10,000	10,000	10,100
	70,000	70,000	70,700
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	40,000	40,000	40,400
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	247,000	247,000	249,470
	15,000	15,000	15,150
	232,000	232,000	234,320
910110 - PROTOCOL SERVICES	361,416	361,416	365,030
	175,000	175,000	176,750
	186,416	186,416	188,280
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	440,000	440,000	444,400
	320,000	320,000	323,200
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,377,888	3,377,888	3,411,667
	210,000	210,000	212,100
	450,000	450,000	454,500
	1,539,347	1,539,347	1,554,740
	455,000	455,000	459,550
	723,541	723,541	730,776
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	299,000	299,000	301,990
	142,000	142,000	143,420
	157,000	157,000	158,570
910201 - Promotion of Small, Medium and Large scale enterprises	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	190,000	190,000	191,900
	30,000	30,000	30,300
	10,000	10,000	10,100
	150,000	150,000	151,500
910402 - Supervision and inspection of Education Delivery	171,416	171,416	173,130
	25,000	25,000	25,250
	146,416	146,416	147,880
910502 - Clinical services	5,000	5,000	5,050
	5,000	5,000	5,050
910503 - Public Health services	101,208	101,208	102,220
	10,000	10,000	10,100
	91,208	91,208	92,120
910601 - Social intervention programmes	271,000	271,000	273,710
	25,000	25,000	25,250
	10,000	10,000	10,100
	36,000	36,000	36,360
	200,000	200,000	202,000
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910901 - Environmental sanitation Management	755,000	755,000	762,550
	75,000	75,000	75,750
	680,000	680,000	686,800
911002 - Land use and Spatial planning	43,000	43,000	43,430
	18,000	18,000	18,180
	5,000	5,000	5,050
	20,000	20,000	20,200
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	150,000	150,000	151,500
	20,000	20,000	20,200
	10,000	10,000	10,100
	70,000	70,000	70,700
	50,000	50,000	50,500
911501 - Management of transport services	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	110,000	110,000	111,100
	40,000	40,000	40,400
	70,000	70,000	70,700
Grand Total	0	0	0
	8,500,141	8,506,165	8,585,142

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	8,500,141	8,506,165	8,585,142
70111 Exec. & leg. Organs (cs)	2,533,379	2,535,781	2,558,713
	240,161	242,563	242,563
	930,387	930,387	939,691
	50,000	50,000	50,500
	1,312,831	1,312,831	1,325,959
70112 Financial & fiscal affairs (CS)	445,762	446,919	450,219
	65,549	66,004	66,204
	240,213	240,915	242,615
	140,000	140,000	141,400
70133 Overall planning & statistical services (CS)	117,790	118,038	118,968
	42,790	43,038	43,218
	5,000	5,000	5,050
	70,000	70,000	70,700
70360 Public order and safety n.e.c	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
70421 Agriculture cs	349,112	350,003	352,603
	119,112	120,003	120,303
	10,000	10,000	10,100
	220,000	220,000	222,200
70451 Road transport	155,649	155,705	157,205
	35,649	35,705	36,005
	50,000	50,000	50,500
	70,000	70,000	70,700
70560 Environmental protection n.e.c	15,000	15,000	15,150
	15,000	15,000	15,150
70610 Housing development	1,499,806	1,500,018	1,514,804
	41,265	41,477	41,677
	170,000	170,000	171,700
	720,000	720,000	727,200
	505,000	505,000	510,050
	63,541	63,541	64,176

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70731 General hospital services (IS)	687,432	687,432	694,306
	10,000	10,000	10,100
	300,000	300,000	303,000
	377,432	377,432	381,206
70740 Public health services	1,609,250	1,609,693	1,625,343
	44,250	44,693	44,693
	75,000	75,000	75,750
	50,000	50,000	50,500
	780,000	780,000	787,800
	660,000	660,000	666,600
70912 Primary education	604,539	604,539	610,584
	25,000	25,000	25,250
	100,000	100,000	101,000
	479,539	479,539	484,334
71040 Family and children	367,422	368,037	371,097
	86,422	87,037	87,287
	10,000	10,000	10,100
	36,000	36,000	36,360
	200,000	200,000	202,000
	35,000	35,000	35,350
71090 Social protection n.e.c.	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	8,500,141	8,506,165	8,585,142

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Offinso Municipal - Ofinso	8,500,141	8,506,165	8,585,142
70111 Exec. & leg. Organs (cs)	2,533,379	2,535,781	2,558,713
70112 Financial & fiscal affairs (CS)	445,762	446,919	450,219
70133 Overall planning & statistical services (CS)	117,790	118,038	118,968
70360 Public order and safety n.e.c	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	55,000	55,000	55,550
70421 Agriculture cs	349,112	350,003	352,603
70451 Road transport	155,649	155,705	157,205
70560 Environmental protection n.e.c	15,000	15,000	15,150
70610 Housing development	1,499,806	1,500,018	1,514,804
70731 General hospital services (IS)	687,432	687,432	694,306
70740 Public health services	1,609,250	1,609,693	1,625,343
70912 Primary education	604,539	604,539	610,584
71040 Family and children	367,422	368,037	371,097
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	8,500,141	8,506,165	8,585,142