



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

OFFINSO MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT.....	4
2. VISION.....	4
3. MISSION.....	4
4. GOALS.....	5
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY.....	5
a. AGRICULTURE.....	6
b. MARKET CENTER.....	6
c. HEALTH.....	7
d. WATER AND SANITATION.....	10
e. ENERGY.....	13
7. KEY ACHIEVEMENTS IN 2019.....	16
8. REVENUE AND EXPENDITURE PERFORMANCE.....	15
a. REVENUE.....	15
b. EXPENDITURE.....	18
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST 20	
2. POLICY OUTCOME INDICATORS AND TARGETS.....	24
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	34
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	34
SUB-PROGRAMME 1.1 General Administration	35
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	40

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	43
SUB-PROGRAMME 1.3 Legislative Oversight	46
SUB-PROGRAMME 1.5 Human Resource Management	49
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
SUB-PROGRAMME 2.1 Physical and Spatial Planning	54
SUB-PROGRAMME 2.2 Infrastructure Development	57
PROGRAMME 3: SOCIAL SERVICES DELIVERY	61
SUB-PROGRAMME 3.1 Education and Youth Development	63
SUB-PROGRAMME 3.2 Health Delivery	67
SUB-PROGRAMME 3.3 Social Welfare and Community Development	71
SUB-PROGRAMME 3.4 Birth and Death Registration Services	75
PROGRAMME 4: ECONOMIC DEVELOPMENT	78
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	79
SUB-PROGRAMME 4.2 Agricultural Development	82
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	86
SUB-PROGRAMME 5.1 Disaster Prevention and Management	87
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	90
PROGRAMME 6: BUDGET AND RATING	91
PART C: FINANCIAL INFORMATION	91

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Offinso Municipal Assembly (OMA) was created in December 2007 by L.I. 1909 and inaugurated in February 2008. It lies approximately between latitude 7° 15'N and 6° 95'N, and between longitude 1° 35' and 1° 75' West. It is situated in the northern part of the Ashanti Region and shares common boundaries with Offinso North District Assembly in the North, Afigya Kwabre in the East and South, Atwima Nwabiagya and Ahafo Ano South District Assemblies in the West. It covers an estimated area of 600 sq km.

It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly).

The total population of the municipality, according to the 2010 Population and Housing Census was 76,895, with an annual growth rate of 1.6%.

The Census revealed that 51.8% of the population were female and 48.2% are male.

The projected population of the municipality for 2020 is 90,122.

New Offinso is the Municipal capital with about twenty-two (22) suburbs.

2. VISION

To ensure a better living standard for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhance access to basic infrastructure.

3. MISSION

To position the Assembly as a leading local government institution in ensuring the provision of excellent, social and economic services to raise the income levels of its people and reduce poverty.

4. GOALS

The development goal of the Offinso Municipal Assembly is to ensure the provision of excellent social and economic services to raise the income levels of its people and reduce poverty.

5. CORE FUNCTIONS

The functions of the Municipal Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2323, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the Municipality as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be 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.
- 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

The local economy is driven by four major sectors with the agriculture sector contributing about 50.9% followed by the Service sector representing 22.3%, Commerce (16.1%) and Industry 10.7% in that order. The dominant economic activity is subsistence farming which employs over 60% of the overall population. It abounds in diverse agricultural produce such as cocoa, and food crops such as plantain, cassava, vegetables, yam and livestock.

b. ROAD NETWORK

A major highway linking Kumasi to the Northern part of the Country runs through the Municipality.

The Municipality is crissed-crossed with many feeder roads. A total of 12km of the roads including road side drains and pipe culverts was constructed during the previous planning regime. These roads are surface dressed and were constructed in Amoawi, Asamakama, Buase and Kokote.

Currently, Government of Ghana under the Ministry of Roads and Highways has earmarked 18 km and 7km road contract under separate Lots to be started in the last quarter of 2019. Some of the proposed beneficiary communities are Kokote, Ampabame, Offinso Old Town-Kokote, Namong, Dentin, Abofour, Dumesua, Twumasen Quarters and Anyankasu.

c. EDUCATION

Even though there are more females than males in the municipality, boys' gross enrolment rates in basic school is higher than that of girls. Measures such increased girls'

education drive, sanitation facilities in schools etc. are required to increase girl's participation, especially at the primary and Junior High school levels.

1.0 PARTICIPATION OF MALES AND FEMALES IN LEVELS OF EDUCATION (SHS)

Year	2015		2016		2017		2018	
	Male	Female	Male	Female	Male	Female	Male	Female
Enrolment	3,065	2,482	3,068	2,702	2,815	2,576	3,522	3,412
Pupil Classroom Ratio	57		58		50		62	

1.1 EDUCATION (JHS)

Year	2015		2016		2017		2018	
	Male	Female	Male	Female	Male	Female	Male	Female
Enrolment	4,073	3,727	4,094	3,873	4,072	3,789	4,284	3,899
Pupil Classroom Ratio	36		32		30		37	

1.2 EDUCATION (PRIMARY)

Year	2016		2017		2018	
	Male	Female	Male	Female	Male	Female
Enrolment	1,0873	1,0593	1,1078	1,0623	11,193	10,764
Pupil Classroom Ratio	39		35		41	

1.3 ENROLMENT RATE FOR 2018

SENIOR HIGH SCHOOL	
Gross Enrolment Rate	
Male: 110.8%	Female: 109.9%
Total: 110.3%	
JUNIOR HIGH SCHOOL	

Gross Enrolment Rate		Net Enrolment Rate	
Male: 126.4%	Female: 123.0%	Male: 69.3%	Female:70.0%
Total: 124.8%		Total: 69.6%	

PRIMARY SCHOOL			
Gross Enrolment Rate		Net Enrolment Rate	
	Female: 155.5%	Male: 126.0%	Female:128.9%
Total: 154.8%		Total: 127.4%	

Currently the student classroom ration for Primary and JHS is good. However, the enrolment rate is very high suggesting that the Municipality should commit resources into the provision of classrooms. Additional teachers are also required.

1.4 Education facility Type

TYPE OF EDUCATIONAL FACILITY	NUMBER
kindergarten/nursery schools	86
primary schools	86

Junior High Schools	56
Senior High School	3
Vocational School	2
College of Education	1
Midwifery Training School	1

1.5 Number of Teachers by Gender (Senior High School)

Name of Institution	Number of Teachers by Gender		
	Male	Female	Total
St. Jerome Senior High School	90	14	104
Namong SHTS	93	30	123
Dwamena Akenten SHS	81	21	102
Total	264	65	329

d. HEALTH

Offinso Municipal Assembly over the years has channeled part of its resources into quality health care delivery. In the year 2018, the Assembly constructed a staff bungalow for the Health Directorate and Supplied hospital equipment to 9Number CHPS and health centres funded under the Urban Development Grant (UDG). Currently financial support has been given towards the construction of additional ward at Offinso Health Centre.

Also, through the Ministry of Health the Municipality has benefitted from the provision of two (2) CHPS Compound, located at Samproso and Koforidua.

However, access to health care in some of the rural communities is challenging due to inadequate logistics in these facilities. Adequate financial support is needed to address this challenge.

Completed CHPS Compound at Koforidua



2.0 Distribution of health facilities within the Municipality

Type of Facility	Location	Management
St. Patrick's Hospital	Maase/Offinso	CHAG

Abofour Health Centre	Abofour	Government
Bonsua MCH/FP Centre	Bonsua	Government
Offinso MCH Centre	Dentin	Government
Quality Health Care Clinic	Adukro	Private
Anyinasuso SDA Clinic	Anyinasuso	CHAG
CHPS Centre	Kwagyekrom, Gambia Nkwanta Kwapanin, Kyebi	Government
Amoawi Clinic	Amoawi	Private
Namong SDA Hospital	Namong	CHAG

There is the need to increase reproductive health care services/facilities in the municipality to improve and protect the health status and development of women in this category of population (15-44). General health education on drug abuse, HIV/AIDs/STIs and excessive intake of alcohol should also be targeted at this category, which constitutes about 46% of the total population of the municipality.

2.1 HIV/AIDS Situation

Sector wide Indicators	2016	2017	2018
TC. No Counseled	700	1057	4,693

TC. No Tested	700	1057	4,692
No Tested Positive	151	229	216
PMTCT Counseled	2573	3816	5810
PMTCT Tested	2573	3816	5810
PMTCT No. Tested Pos.	34	22	83
No. of donors screen (HIV/AIDS)	2364(58-tx)	2863(102-tx)	2620(15-tx)
No.- Diagnostics(HIV/AIDS)	197(169-tx)	271(171-tx)	439(253-tx)

GHS, Offinso, 2019

On HIV/AIDS situation in the Municipality, the preventing mother to child transmission (PMTCT) persons that tested positive are not the best looking at the 2016-2018 figures provided in the table below. However, the figures under Testing & Counselling and voluntary testing (donor screening) is on the decline, which is very positive. This will maintain a strong work force which will translate into an improved economic growth of the Municipality.

The Municipal Health Directorate and Municipal Aids Committee has intensified these interventions to reduce the prevalence rate; donors screen (HIV/AIDS), Sensitization campaign, HIV/AIDS screening in second cycle institutions, M&E of NGOs/CSOs.

e. WATER AND SANITATION

Sanitation- Lack of Planning schemes for most of the communities has negatively impacted development. Offinso, Abofour and Bonsua are the only settlements that have layouts. Even in these areas, planning and building regulations are not strictly

adhered to. However, this situation is expected to improve due to routine education on physical development by the T&CPD.

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

Only about 23% of the households in the municipality have access to internal toilet facilities. About 47% of the occupants depend on improved public toilets facilities such as WC, Aqua Privy and KVIP. Nearly 30% of households in the municipality rely on pit latrines and open defecation.

The Assembly has resourced the Environmental Health Unit and the Municipal Water and Sanitation Team (MWST) to intensify its activities to solve this problem. Also, budget towards sanitation development has been increased.

3.0 Sanitation facilities

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
Abofour	4	3	3
Offinso	6	2	8
Bonsua	5	2	3
Samproso	5	0	0

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

The Municipality, in its contribution towards achieving the Goal 6 of the SDG 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. 5No. mechanize Boreholes was provided at Abofour Junction, Amoawi, Dentin, Pinkyemi, Koforidua in 2019. Access to potable water has improved drastically over the years. Currently Koforidua is benefitting from a Small Town Water System funded by One Foundation, in the UK.

3.1 Existing Water Facilities

ZONAL COUNCIL	No. OF BOREHOLE	No. of HAND DUG- WELL	No. of PIPE SYSTEM
Abofour	17	4	0
Offinso	14	3	3
Bonsua	11	1	0
Samproso	12		0

f. 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 84%. Most of the settlements currently without electricity are located in remote parts of the municipality, making it extremely difficult to hook them onto national electricity grid mainly due to poor road access.

To minimise these occurrence, the Assembly has made budgetary provision to supply electricity to newly developed areas in its current development plan.

g. TOURISM

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

The Assembly has positioned itself to attract strategic investors to partner the Assembly in developing these tourism potential, which would help enhance the local economy. Currently the Assembly has made a proposal to its Sister City Partners, Monchengladbach, Germany to assist the Municipality in developing these potentials.

7. KEY ACHIEVEMENTS IN 2019

The following are some key achievement in 2019

Water and Sanitation

- Construction of 1No. 20 seater W.C Toilet at Old Offinso- Completed and in use
- Drilling and Mechanization of 5No, Boreholes at Dentin, Abofour Junction ,Amoawi, Old Twumasen junction, Pinkyeme- project is on-oging
- Evacuation of refuse at Kokote- project is on-going

Education

- Construction of 1No,3- Unit Classroom Block with Toilet and other Ancillary facilities at Kensere – Project is On-going
- Completion of 1No. 6-Unit Classroom Block with other Ancillary facilities at Samproso-Project is On-going

Health

- Construction of fence wall and security post at Offinso Health Centre – Project is on-going

Energy

- Supply of 50 poles and extension of electricity to Abofour, Samproso, Dumasua, Aduana, Sakam- project is completed and is in use

Security

- Construction of 3-Bedroom Self Contained Bungalow for Municipal High Court Judge at Adukro- project is completed

Administration

- 50No. Motorbikes for Assembly Members and Municipal Administration Procured

Social Accountability and Town Hall Meetings

- 2No. Public Hearings Organised at Old Offinso and Offinso

Licenses	103,100.00	94,062.00	153,200.00	134,487.28	138,400.00	44,784.00	33.82
Land	75,000.00	60,282.00	190,000.00	81,660.00	150,000.00	81,351.00	54.23
Rent	4,300.00	1,865.00	14,300.00	2,468.00	14,300.00	7,288.00	50.97
Investment	0.00	970.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,500.00	151,811.00	10,000.00	47,128.00	129,400.00	36,221.00	28.86
Total	456,000.00	566,767.12	968,067.00	709,563.50	978,800.00	410,852.60	48.63

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

4.0 FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Property Rate	111,000.00	115,323.12	299,200.00	204,914.02	287,200.00	101,783.60	35.44
Fees	155,000.00	138,903.00	300,367.00	238,906.20	255,500.00	139,425.00	54.57
Fines	2,100.00	3,551.00	1,000.00	0.00	4,000.00	0.00	0.00

2020 Composite Budget - Offinso Municipal

4.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	456,000.00	404,635.75	968,068.00	848,705.57	978,800.00	410,852.60	50.72
Compensation transfer	2,244,240.31	2,058,381.69	2,518,517.62	2,505,012.24	2,652,667.81	1,326,332.94	49.90
Goods and Services transfer	192,650.85	178,796.93	462,070.04	254,530.14	550,482.00	469,942.97	85.37
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,901,214.67	1,467,355.09	3,242,734.00	1,485,308.96	3,295,968.17	831,008.69	25.21

2020 Composite Budget - Offinso Municipal

School Feeding	711,848.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	522,513.00	137,687.84	506,413.00	480,779.97	799,198.00	345,463.97	43.23
UDG	1,810,000.00	891,978.60	915,396.56	807,337.26	0.00	0.00	0.00
MP-DACF	142,892.23	1,314,242.09	293,988.86	292,132.16	300,000.00	184,634.00	61.54
HIPC	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
TOTAL	9,006,359.06	6,453,077.99	8,932,187.08	6,673,806.30	8,577,115.98	3,568,235.17	42.00

The Offinso Municipal Assembly budgeted an amount of GH¢9,006,359.06, GH¢8,932,187.08 and GH¢8,577,115.98 for 2017, 2018 and 2019 financial years respectively. Out of these budgeted figures, GH¢6,453,077.99, GH¢6,673,806.30 and GH¢3,568,235.17 representing 71.65 percent, 74.72 percent and 41.60 percent were received in 2017, 2018 and 2019 respectively. However, 41.60 percent achievement in 2019 was from January to July. Comparatively, there has been some progress in the revenue performance of the Municipality over the years. For the 2020 to 2023, the Assembly has projected an amount of GH¢9,319,554.78, GH¢10,252,103.26, GH¢11,277,254.29 and GH¢12,404,978.42 for 2020, 2021, 2022 and 2023 respectively.

b. EXPENDITURE

4.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES			
Expenditure	2017	2018	2019

	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	2,311,440.31	2,121,361.69	2,594,453.62	2,570,332.24	2,781,823.81	1,379,766.05	49.60
Goods and Services	1,288,298.85	520,452.68	2,420,613.96	1,036,917.27	3,512,488.17	600,543.24	17.10
Assets	5,406,619.90	1,215,086.04	3,917,119.42	3,225,595.88	2,282,804.00	1,386,976.44	60.76
Total	9,006,359.06	3,856,900.41	8,932,187.00	6,832,845.39	8,577,115.98	3,367,285.73	39.26

The Assembly's actual expenditure as at July, 2019 out of the expenditure budget were as follows: GH¢, GH¢3,367,285.73 representing 39.26 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢3,568,235.17 to the actual expenditure of GH¢3,367,285.73 in 2019 balance surplus of GH¢200,949.44 representing 5.97 percent is left for the implementation of other budgeted activities of the year. Also, in 2018, out of the GH¢8,932,187.00 budgeted for expenditure, GH¢6,832,845.39 representing 76.50 percent was spent on Compensation, Assets, Goods and Services leaving a balance surplus of (GH¢159,039.09). This means that in terms of expenditure, the Assembly had some expenditure overrun in the 2018 budget year. This it is expected that there would improvement in the expenditure performance in 2019 to avoid expenditure overruns.

In 2020, the expenditure focus will be to complete all on-going projects, improve agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, improve Local Economic Development (LED) through creation of markets, strengthening the security services to ensure the protection of lives and properties. It will also concentrate on enhancing Social Accountability, Monitoring and Evaluation of Assembly's programmes and projects.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,398,837.80
	Eliminate gender disparities in education & ensure equal access to all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable	1,068,088.44
SOCIAL DEVELOPMENT				

			development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality	1,297,515.55

2020 Composite Budget - Ofinso Municipal

			and affordable essential medicines and vaccines for all	
	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Support and strengthen the participation of local communities in improving water and sanitation management	617,269.50
ECONOMIC	strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Strengthen domestic resource mobilization, Including international support to developing countries, to improve domestic capacity for tax and other revenue collection	102,440.46

2020 Composite Budget - Ofinso Municipal

ECONOMIC	Improve institutional co-ordination for agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	1,103,179.85
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve efficiency & effectiveness of road transport infrastructure & services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all,	845,122.32

2020 Composite Budget - Ofinso Municipal

			improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Ensure universal access to affordable, reliable & modern energy services.	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	By 2030, ensure universal access to affordable, reliable and modern energy services	845,122.32
	Strengthen resilience towards climate-related hazards	Goal 1. End poverty in all its forms everywhere	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and	58,000.00

2020 Composite Budget - Ofinso Municipal

other economic, social and environmental shocks and disasters

2. POLICY OUTCOME INDICATORS AND TARGETS

3. Main Output s	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased average annual growth of IGF by at least 10%	% growth	-	23.43	65.85		70
Compliance with budgetary provision	% of expenditure kept within budget	-	93	98		100
Implementation of Composite Training Plan	% of Implementation	-	100	75		100
Increased enrolment in 1 st cycle schools by 5%	Percentage of Basic education enrolment	-	127	6	8	8
Organize quarterly management meetings annually	Number of quarterly meetings held	-	3	1	4	4

Response to public complaints	Number of working days after receipt of complaints		14	18	21	21
Annual Performance Report submitted	Annual Report submitted to RCC by		15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by		30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings		1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		1	3	4	4
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by		28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021

	Number of monthly Financial Reports submitted		12	9	12	12
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		26 th October	4 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized		2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget		93	98	100	100
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Implement 60% of Training Plan		60	65	80	90

Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee		2	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted			0	30	30
	Number of properties numbered			0	2,000	2,000
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed			20km	25km	30km
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed			2	3	3
	Number of school furniture supplied		900		1,000	1,000
Improve performance in BECE	% of students with average pass mark		95%	96%	95%	95%

Improve access to Health care delivery	Number of health facilities equipped		5		5	5
Improved environmental sanitation	Number of disposal site created				1	1
	Number food vendors tested and certified			100	200	250
Provide adequate care and support to PLWHA's	No. of health facilities with adequate care for PLWHA				5	5
Improved Community participation annually	% improvement in participation rate		20%	22%	30%	35%
Train 10 artisans groups to sharpen skills annually	Number of groups and people trained		5 (200)	10 (200)	15 (250)	20 (400)
Support victims of disaster	Number of victims supplied with relief items		60	50	100	100

Re- afforestation	No. of seedlings developed and distributed	-	-	10,000	15,000	20,000
----------------------	---	---	---	--------	--------	--------

4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

For the year 2020, it is expected that the Assembly would generate a total amount of **GH¢978,800.00** as against **GH¢968,067.00** projected in 2019. Out of the estimated amount, five (5) revenue items will contribute about 70% of the total revenue of the Assembly.

The top five revenue sources identified are enumerated below:

1. Property Rate
2. Market Tolls
3. Building Permits
4. Lorry Park tools
5. Export Levies

N o.	Summary	Activities	Time Frame	Cost (GHc)	Fund Source	Responsible Office	Expected Outcome/Indicato r
1	REVENUE ENHANCE MENT AND MANAGEM ENT	1.1 Develop a comprehensive database system to capture all revenue sources.	Dec, 2019	20,000.0 0	IGF	Budget, Finance, Revenue Unit, Heinz Int. Ltd	Availability of complete register and database by Dec 2019. Regular update of the information on the database
		1. 2 Conduct regular field survey to record	Quarterly	1,000.00	IGF	Revenue, National	Number of new revenue items

		new revenue items				Service Personnel	identified and recorded
		1.3 Intensify arrears collection	1 st and 2 nd Quarter	---	---	Revenue Unit, Police	% decrease in arrears
		1.4 Make all zonal councils functional and cede a portion of revenue items to them.	After approval	1,500.00	IGF	MCE, MCD, Presiding Member, Zonal Councils	Zonal councils functional with the authority to collect revenue
		1.5 Conduct serious field inspections and exercises on permits, rates, etc.	Regular	---	---	Revenue Task Force	% decrease in non-permitted business operations, late payments
N o.	Summary	Activities	Time Frame	Cost(GHc)	Fund Source	Responsible Office	Expected Outcome/Indicato r
	REVENUE ENHANCE MENT AND MANAGEM ENT CONT'D	1.6 Assign specific personnel for certain revenue sources.	1 st Quarter	----	---	Revenue unit	Revenue collectors assigned to specific items/zones
		1.7 Station Police Officers at revenue barriers on the Bonsua road and Sakam roads	1 st Quarter	2,000.00	IGF	Administrati on Revenue unit, Police Service	Police officers stationed at barriers

		8. Provide additional facilities at the new Abofour market	Dec, 2019	30,000.00	DACF	Works	Ancillary facilities provided for the market
20	PUBLIC AWARENESS	2.1 Conduct social accountability and consultation events	Quarterly	15,000.00 1,500.00	DACF IGF	Budget Unit, Planning Unit, Information	One town hall/session meeting every quarter
		2.2 Prepare and broadcast special radio programs on social and financial responsibilities of citizens.	Quarterly	3,000.00	DACF	Information Service, NCCE, Budget Unit	Regular broadcast of special radio programs
N	Summary	Activities	Time Frame	Cost(GHC)	Fund Source	Responsible Office	Expected Outcome/Indicator
	PUBLIC AWARENESS CONT'D	2.3 Sensitize the public on the Fee-Fixing Resolution and Bye-Laws of the Assembly.	31 st March, 2019	1,600.00	IGF	Budget Unit, Information dept, Revenue Unit	Number of public education, sensitization, announcement organized
		2.4 Activate the Municipal website and install/post information on Assembly notice boards.	Quarterly	5,000.00	DACF	Admin. dept. Information Service, ICT unit	Regular publishing and distribution and availability of information on

2020 Composite Budget - Offinso Municipal

							Assembly website and notice boards
30	COORDINATION AND COOPERATION	3.1 Participatory planning, budgeting, monitoring and evaluation of revenues and expenditures of the Assembly.	As needed and required.	---	---	MPCU, Budget Committee, F&A sub-committee	
		3.2 Establish a customer service center	1 st Quarter	1,200.00	DACF	Human Resource	Availability of the center and operational
N	Summary	Activities	Time Frame	Cost(GHC)	Fund Source	Responsible Office	Expected Outcome/Indicator
	COORDINATION AND COOPERATION CON'D	3.3 Strengthen the coordination between the Revenue Unit, Works Department and Physical Planning Department on building permits, temporary permits etc.	Continuou s	---	---	Revenue unit, Works dept., Physical Planning dept.	Cooperation efforts improved between the departments
40	REWARDS AND SANCTIONS	4.1 Develop monitoring and evaluation mechanism to	2 nd Quarter	---	---	Coordinating Director, Finance, Budget	Availability of M&E mechanism and guidelines

2020 Composite Budget - Offinso Municipal

		check staff (revenue collector) performances.					
		4.2 Identify and reward best employees	Once a year	1,000.00	IGF	Administrati on dept.	Number of staff rewarded
N o .	Summary	Activities	Time Frame	Cost(GHC)	Fund Source	Responsible Office	Expected Outcome/Indicato r
	REWARDS AND SANCTIONS CONT'D	4.3 Impose sanctions on/take disciplinary actions against staff violation	When needed	---	---	Administrati on dept.	Number of staff punished
		4.4 Identify and reward/prosecute cooperative/default	Once a year/when needed			Administrati on dept.	Number of citizens rewarded or prosecuted

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit,

Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of one hundred and eighty-four (184) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is one hundred and six (106) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held		3	1	4	4

Response to public complaints	Number of working days after receipt of complaints		14	18	21	21
Annual Performance Report submitted	Annual Report submitted to RCC by		15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by		30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings		1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		1	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Support to HIV/AIDS activities	16,124.00	11. Maintain Official Vehicles	83,000.00
2. Electricity	20,000.00	25. Acquisition of Assembly Land	20,000.00

3. Water charges	10,000.00	26. Procure Office Equipment	40,000.00
4. Postal charges	10,000.00	27. Procure furniture and fitting for office use	50,000.00
5. Telecom charges	1,000.00	34. Maintenance of Machinery & Plant	25,000.00
6. Telecom charges	10,000.00	35. Maintenance office Furniture	2,000.00
7. Community Initiated Projects	487,721.11		
8. Pay Your Levy Campaign	10,000.00		
9. Travel & Transport Allowance	60,000.00		
10. Running cost Official vehicle (Fuel)			
12. Service of Official Vehicles	10,000.00		
Conveyance /Other T&T (Transfer Grant/Non-Avail.)	20,000.00		
13. Insure Official Vehicles	5,000.00		
16. Special/Miscellaneous allowance	10,000.00		
17. Contingency	236,126.13		
18. Bank Charges	2,000.00		
19. Legal Charges	15,000.00		
20. NALAG Dues	10,000.00		
21. Gazetting of fee Fixing	10,000.00		

22. Adverts Expenses	5,000.00		
23. Support to NABCO activities	20,000.00		
24. National Functions	70,000.00		
25. Donations	20,000.00		
26. Host Guest/Entertainment	20,000.00		
27. Provide for Hotel Accommodation	4,000.00		
28. Provide Clothing to Staff	5,000.00		
29. Purchase of Newspapers	5,000.00		
30. Procure Stationery	50,000.00		
31. Office Facility & Consumables	5,000.00		
32. Electrical Accessories	5,000.00		
33. Support to other Departments	173,539.52		
34. Support to decentralized Departments	20,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 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 sub-programme is manned by twelve (12) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by		28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021
	Number of monthly Financial Reports submitted		12	9	12	12

Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	23.43%	65.85%	10%	10%
--	--------------------------	---	--------	--------	-----	-----

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Consultancy Services(commissions etc)	70,000.00	4. Update Revenue Database	70,000.00
2. Pay Commission to Revenue Collectors	40,000.00		
3. Procure Value Books	30,000.00		
5. Internal Audit Operation	20,000.00		
6. Purchase of Accounting Software	10,000.00		
7. Running cost of official vehicles	5,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. 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 Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		26 th October	4 th October	30 th October	30 th October

Social Accountability meetings held	Number of Town Hall meetings organized		2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget		93	98	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted		4	4	4	4
	Annual Progress Reports submitted to NDPC by		15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Planning and Policy Formulation	15,000.00		
2. Composite Budget Preparation	20,000.00		

3. Budget Performance Reporting	5,000.00		
4. Policies & Prog. Review Activities	10,000.00		
5. Organize Social Accountability Programs	25,000.00		
6. Monitoring Policies Programme	20,000.00		
Evaluation and Impact Assessment Activities	5,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating 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/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	1	4	4
	Number of statutory sub-committee meeting held	-	3	2	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2
	Number of area council supplied with furniture	-	-	-	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Security Services	35,000.00		
2. Traditional Council	4,000.00		
3. Support Zonal council	75,088.44		
4.service general Assembly Meetings	55,000.00		
5.Assembly Members Commuted Allowance	19,600.00		
6.Ex-Gratia	20,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	184	184	184	184
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

capacity building plan	Implement 60% of Training Plan		60	65	80	90
Salary Administration	Monthly validation ESPV		12	7	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Pay Wages & Salaries of Casual Workers	75,360.00		
2. SSF (13%) Casual Workers	9,796.80		
3. Personnel and Staff Management	5,000.00		
4. Train Assembly members			
5. Build Capacity of Staff	99,615.38		
6. PM Allowance	4,800.00		
7. Payment of Overtime	10,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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 programme is manned by thirteen (13) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	0	30	30

	Number of properties numbered	-	-	0	2,000	2,000
Statutory meetings convened	Number of meetings organized	-	4	2	8	8
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1.Organize sensitization exercises for 2 Communities	10,000.00	2. Prepare Local Plans for Namong	10,000.00
4. Conduct weekly site inspection quarterly	8,000.00	3.Street Naming Exercise	50,000.00
5. Procure Stationery	8,357.00		
6.Organized Public Education	20,000.00		
7.Running cost of official vehicles	3,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- 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 buildings, roads including feeder roads and drains along any streets in the major settlements in the District.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	25km	30km
Capacity of the Administrative and	Number of street lights maintained	-	100	50	100	100

Institutional systems enhanced	Number of boreholes drilled mechanized			5	10	10
	Number of communities with portable water			10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Running cost of official vehicles	5,000.00	6. Rehab. Residential Accommodation	55,000.00
2. Undertake Road Inventory	10,000.00	7. Street Light Maintenance	65,000.00
3. Traffic surveys and analysis	12,228.46	8. Maintenance of slaughter House	2,000.00
4. Support to Transport Services	10,000.00	9. Maintenance of Boreholes	5,000.00
5. Collaborate with Urban Roads	10,000.00	10. Maintenance of Administration Block	65,000.00
		11. Maintenance of Assembly Hall	10,000.00
		12. Maintain Public Toilet	5,000.00
		13. Maintenance of Market	10,000.00

		14. Maintenance of Gen/office Equip't	60,000.00
		15. Abofour Market Development	100,000.00
		16. Rehabilitate Feeder Roads	80,000.00
		17. Rural Electrification	30,000.00
		17. Supply Low Tension Poles	50,000.00
		153. Completion of 1No. Storey Building for Ghana police Service at Asamankama	243,682.00
		18. Construction of Police Post	60,000.00
		19. Const. 2 No. 2 Bedroom staff bungalow	150,000.00
		20. Construction of Market Sheds-Kokote	100,000.00
		21. Furnishing of Buildings	10,000.00
		22. Construction of 1N0,20 seater W.C Toilet at Old Offinso	30,000.00
		23. Drilling and Mechanization 5 No. Boreholes	10,000.00
		24. Rehabilitate Towns Roads	70,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme also intends to make provision for 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 District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty nine(29) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	3	3
	Number of school furniture supplied	-	900	-	1,000	1,000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	44	50
Improve performance in BECE	% of students with average pass mark	-	95%	96%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	1st in the Regional U-13 Milo soccer competition	Place at least 3 rd	Place at least 3 rd

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Sports & Cultural Activities		10. Construction of 1 No. 3 unit CR Block Kensere	50,000.00

	15,000.00		
2. Scholarships	5,000.00	11. Completion of 3 Unit C/R Block at Apotusu	60,000.00
3. BECE mock exams and quiz/debate	15,000.00	12. Construction of 1 No. 6 Unit CR Block at Samproso	90,000.00
4. Build capacity of 15SMC's		13. Maintain 12 Classroom & ICCES at Ampabame	20,000.00
5. Organize of STMIE clinic	10,000.00	14. Maintenance of School Building	5,000.00
6. Monitoring & Supervision of Schools	10,000.00	15. Completion of 1 No. 6 Class Room Block at OTC	350,000.00
7. Sponsor Brilliant but needy students	30,000.00	16. Construction on 1No. 4 Bedroom Teachers Quarters at Wawase	200,000.00
8. Support my first day at school	5,000.00	17. Construction on 1No. 4 Bedroom Teachers Quarters at Nyamebekyere	200,000.00
9. Running cost of Official Vehicles	3,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. 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, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. 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;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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 sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Infant mortality rates reduced to 20%	-	30%	31%	20%	15%
	Number of households supplied with mosquito nets	-	75	80	Municipal wide	Municipal wide
Improve access to Health care delivery	Number of health facilities equipped	-	5	-	5	5
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1
	Number food vendors tested and certified	-	-	100	200	250
Provide adequate care and support to PLWHA's	No. of health facilities with adequate care for PLWHA	-	-	-	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Immunization programmes	18,772.11	14. Provide Equip. to CHPS Compound	20,000.00
2. Organize Child Health Week	5,000.00	15. Const. of fence wall at Offinso Health Centre and Security post at O.H.C.	80,000.00
3. Provide Medical Supplies	3,000.00	16. Support 20 bed ward at Offinso Health Centre at O.H.C.	30,000.00
4. Health/Drugs/PHC	2,000.00	17. Semi-Detached Bungalow at Adukro	34,097.00
5. District response initiative (0.5%)	18,772.11	18. Support Sanitation/Equipments etc	20,000.00
6. Running cost of official vehicles	3,000.00	19.. Procure 6 Refuse Metal Containers	105,000.00
7. Educate the public on hygiene	5,000.00	20.. Add. Facilities & operationalize Abattoir at Old Offinso	10,000.00
8. Inspect and monitor sanitary conditions	3,000.00	21. Construct 2 No. 20 Seater Aqua Privy Toilet	
9. Waste Management (Zoomlion)	240,000.00	22. Maintenance Final Disposal Site	50,000.00
10. Fumigation communities	180,000.00	23. Evacuation of Refuse at Kokote	160,000.00
11. Support Wash Activities	5,000.00		
12. Support Evacuation of Refuse at Namong	30,000.00		

13. Running cost of official vehicles	3,000.00		
---------------------------------------	----------	--	--

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department 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 District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries		30	50	200	300
Improved literacy among adults annually	Literacy rate increased by		3%	5%	10%	15%
Increased access to Public facilities	No. of disability rumps constructed				5	5

Improved Community participation annually	% improvement in participation rate		20%	22%	30%	35%

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Support to PWD's	200,000.00	11. Const. 2 disability rumps in Selected schools	5,000.00
2. Support and monitor activities of Social Protection Progs (LEAP, NYEP, NHIS) and PWD's	6,000.00	12. Support Procurement of Stationary/ Equipment	3,000.00
3. Running cost of official vehicles	3,000.00		
4. Sensitize and educate the public on children right	8,000.00		
5. Formation Children Protection Committee	2,000.00		
6. Organize workshop on importance of Communal labour and Income generating activities	2,000.00		
7. Organize workshop on Teenage Pregnancy, Early	3,000.00		

marriage and monitoring of Day Centers and NGO's activities			
8. Sensitize and create public awareness on Self-Help Project, Local Governance, Involvement of women in decision making	1,600.83		
9. Running cost of official vehicles	3,000.00		
10.Capacity building of staff	2,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District 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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.		18	15	10	10
Issuance of Burial Permits	No. of burial permits issued to the public		50	45	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Burial of paupers	1,000.00		
2. Running cost of official vehicles	2,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would 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 District. 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-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- 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 District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train 10 artisans groups to sharpen skills annually	Number of groups and people trained		5 (200)	10 (200)	15 (250)	20 (400)

Legal registration of small businesses facilitated annually	Number of small businesses registered		20	10	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries		20	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
171. Support to facilitate Dept of Co-operative	5,000.00		
172. Training workshop in pomade making-Offinso Hairdressers Ass.	7,000.00		
173. Running cost of official vehicles	1,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained		4	2	4	4
Increase Non-traditional food crops production under planting for food and jobs	% increase in traditional crops annually		2	3	10	10

Quality and quantity of livestock production increase by 15% annually	No. of disease resistant livestock breeds introduced.				1,000	1,200
Train farmers in Cassava value chain	No. of farmers trained		100	150	200	300

3. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Train farmers in cassava value chain	11,500.00		
2. Supply planting materials, seeds and fertilizers	50,000.00		
3. Support Rearing for export and development	50,000.00		
4. Support farmers on improved nutrition	15,000.00		
5. Training and strengthening of farmer base org.	18,853.23		
6. MAG-Modernized Agricultural Productivity in Local Economy	184,357.99		

7. Support Farmers Day Celebration	40,000.00		
8. Provide Green Employment and Enterprise Opportunity	216,800.00		
Internal Management of Organization			
9. Running cost of official vehicles	3,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to

enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	-	1	1
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December

	Number of bush fire volunteers trained	-	-	-	50	50
Support victims of disaster	Number of victims supplied with relief items	60	50	100	100	

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Provide Relief Materials to victims of disaster	35,000.00		
2. Organize public education on Disaster and Rainstorm Sanitation & Prevention	5,000.0		
3. Build capacity of NADMO staff	5,000.00		
4. Running cost of official vehicles	3,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions

as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers supported	% of funds spent	-	-	-	5%	5%
Re-forestation	No. of seedlings developed and distributed	-	-	10,000	15,000	20,000

4. Budget Sub-Programme Operations and Projects

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

Operations		Budget (GH¢)	Projects	Budget (GH¢)
1.Natural Conservation and management	Resource and	10,000.00		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,915,170		
140202 12.5 Subs reduce waste generation	0	811,000		
150101 Enhance business enabling environment	0	13,000		
150701 3.7 Promote good corporate governance	0	2,036,275		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	9,319,554	0		
160201 Improve production efficiency and yield	0	589,511		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,247,910		
300102 6.1 Universal access to safe drinking water by 2030	0	10,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	109,357		
370102 13.1 Strengthen resilience towards climate-related hazards	0	48,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	3,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,073,088		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	214,641		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	213,000		
620102 10.2 Promote social, econ., political inclusion	0	25,601		
Grand Total €	9,319,554	9,319,554	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
265 01 01 001 26	9,319,554.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 150701 3.7 Promote good corporate governance				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
Output 001 Rates				
Property income [GFS]	280,000.00	0.00	0.00	0.00
1412022 Property Rate	260,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
Output 0002 Lands and Royalties				
Property income [GFS]	220,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	70,000.00	0.00	0.00	0.00
Output 0003 Rent				
Property income [GFS]	22,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415052 Rental of Store	7,000.00	0.00	0.00	0.00
Output 0004 Licenses				
Sales of goods and services	143,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,300.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	5,500.00	0.00	0.00	0.00
1422023 Communication Centre	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422025 Private Professionals	860.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,540.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses	8,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	261,000.00	0.00	0.00	0.00
1423001 Markets Tolls	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	40,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
Output 0006 Fines/Penalties & Forfeits				
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous and Unidentified Revenue				
Sales of goods and services	3,900.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	3,900.00	0.00	0.00	0.00
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	8,334,754.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,761,213.34	0.00	0.00	0.00
1331002 DACF - Assembly	3,954,422.14	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	401,157.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	149,663.52	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	733,682.00	0.00	0.00	0.00
Grand Total	9,319,554.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Offinso Municipal - Ofinso	0	0	9,319,554	9,348,706	9,412,750
GOG Sources	0	0	2,910,877	2,938,489	2,939,986
Management and Administration	0	0	1,224,730	1,236,816	1,236,977
Social Services Delivery	0	0	657,143	663,569	663,715
Infrastructure Delivery and Management	0	0	396,563	399,793	400,528
Economic Development	0	0	632,441	638,312	638,765
IGF Sources	0	0	984,800	986,340	994,648
Management and Administration	0	0	744,800	746,340	752,248
Social Services Delivery	0	0	38,000	38,000	38,380
Infrastructure Delivery and Management	0	0	195,000	195,000	196,950
Economic Development	0	0	4,000	4,000	4,040
Environmental Management	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	300,000	300,000	303,000
Management and Administration	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	3,754,422	3,754,422	3,791,966
Management and Administration	0	0	1,094,692	1,094,692	1,105,639
Social Services Delivery	0	0	1,637,730	1,637,730	1,654,107
Infrastructure Delivery and Management	0	0	815,000	815,000	823,150
Economic Development	0	0	152,000	152,000	153,520
Environmental Management	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	401,158	401,158	405,170
Economic Development	0	0	401,158	401,158	405,170
DDF Sources	0	0	768,297	768,297	775,980
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	450,000	450,000	454,500
Infrastructure Delivery and Management	0	0	283,682	283,682	286,519
Grand Total	0	0	9,319,554	9,348,706	9,412,750

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	9,319,554	9,348,706	9,412,750
Management and Administration	0	0	0	3,398,838	3,412,464	3,432,826
SP1: General Administration	0	0	0	2,794,088	2,805,863	2,822,029
21 Compensation of employees [GFS]	0	0	0	1,177,429	1,189,203	1,189,203
211 Wages and salaries [GFS]	0	0	0	1,030,488	1,040,793	1,040,793
21110 Established Position	0	0	0	901,107	910,118	910,118
21111 Wages and salaries in cash [GFS]	0	0	0	75,360	76,114	76,114
21112 Wages and salaries in cash [GFS]	0	0	0	54,021	54,561	54,561
212 Social contributions [GFS]	0	0	0	146,941	148,410	148,410
21210 Actual social contributions [GFS]	0	0	0	146,941	148,410	148,410
22 Use of goods and services	0	0	0	1,306,660	1,306,660	1,319,726
221 Use of goods and services	0	0	0	1,306,660	1,306,660	1,319,726
22101 Materials - Office Supplies	0	0	0	482,721	482,721	487,548
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	292,724	292,724	295,651
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	145,088	145,088	146,539
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	236,126	236,126	238,487
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
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	50,000	50,000	50,500
SP2: Finance	0	0	0	385,334	387,038	389,188
21 Compensation of employees [GFS]	0	0	0	170,334	172,038	172,038
211 Wages and salaries [GFS]	0	0	0	150,738	152,246	152,246
21110 Established Position	0	0	0	150,738	152,246	152,246
212 Social contributions [GFS]	0	0	0	19,596	19,792	19,792
21210 Actual social contributions [GFS]	0	0	0	19,596	19,792	19,792
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	119,415	119,563	120,610

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	14,800	14,948	14,948
211 Wages and salaries [GFS]	0	0	0	14,800	14,948	14,948
21112 Wages and salaries in cash [GFS]	0	0	0	14,800	14,948	14,948
22 Use of goods and services	0	0	0	104,615	104,615	105,662
221 Use of goods and services	0	0	0	104,615	104,615	105,662
22107 Training - Seminars - Conferences	0	0	0	104,615	104,615	105,662
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,982,873	2,989,298	3,012,702
SP2.1 Education, youth & sports and Library services	0	0	0	1,073,088	1,073,088	1,083,819
22 Use of goods and services	0	0	0	68,088	68,088	68,769
221 Use of goods and services	0	0	0	68,088	68,088	68,769
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,088	30,088	30,389
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	970,000	970,000	979,700
311 Fixed assets	0	0	0	970,000	970,000	979,700
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
SP2.2 Public Health Services and management	0	0	0	214,641	214,641	216,788
22 Use of goods and services	0	0	0	50,544	50,544	51,050
221 Use of goods and services	0	0	0	50,544	50,544	51,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	26,772	26,772	27,040
22107 Training - Seminars - Conferences	0	0	0	18,772	18,772	18,960
31 Non Financial Assets	0	0	0	164,097	164,097	165,738
311 Fixed assets	0	0	0	164,097	164,097	165,738
31111 Dwellings	0	0	0	34,097	34,097	34,438
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,115,208	1,118,250	1,126,360
21 Compensation of employees [GFS]	0	0	0	304,208	307,250	307,250
211 Wages and salaries [GFS]	0	0	0	269,210	271,902	271,902
21110 Established Position	0	0	0	269,210	271,902	271,902
212 Social contributions [GFS]	0	0	0	34,997	35,347	35,347
21210 Actual social contributions [GFS]	0	0	0	34,997	35,347	35,347

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	611,000	611,000	617,110
221 Use of goods and services	0	0	0	611,000	611,000	617,110
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	575,000	575,000	580,750
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	576,936	580,319	582,705
21 Compensation of employees [GFS]	0	0	0	338,335	341,718	341,718
211 Wages and salaries [GFS]	0	0	0	299,411	302,405	302,405
21110 Established Position	0	0	0	299,411	302,405	302,405
212 Social contributions [GFS]	0	0	0	38,923	39,313	39,313
21210 Actual social contributions [GFS]	0	0	0	38,923	39,313	39,313
22 Use of goods and services	0	0	0	233,601	233,601	235,937
221 Use of goods and services	0	0	0	233,601	233,601	235,937
22101 Materials - Office Supplies	0	0	0	203,000	203,000	205,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	24,601	24,601	24,847
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31113 Other structures	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,690,245	1,693,475	1,707,147
SP3.1 Urban Roads and Transport services	0	0	0	139,831	140,087	141,229
21 Compensation of employees [GFS]	0	0	0	25,602	25,858	25,858
211 Wages and salaries [GFS]	0	0	0	22,657	22,884	22,884
21110 Established Position	0	0	0	22,657	22,884	22,884
212 Social contributions [GFS]	0	0	0	2,945	2,975	2,975
21210 Actual social contributions [GFS]	0	0	0	2,945	2,975	2,975
22 Use of goods and services	0	0	0	44,228	44,228	44,671
221 Use of goods and services	0	0	0	44,228	44,228	44,671
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	22,228	22,228	22,451

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP3.2 Physical and Spatial Planning	0	0	0	204,406	205,357	206,450
21 Compensation of employees [GFS]	0	0	0	95,049	96,000	96,000
211 Wages and salaries [GFS]	0	0	0	84,114	84,956	84,956
21110 Established Position	0	0	0	84,114	84,956	84,956
212 Social contributions [GFS]	0	0	0	10,935	11,044	11,044
21210 Actual social contributions [GFS]	0	0	0	10,935	11,044	11,044
22 Use of goods and services	0	0	0	109,357	109,357	110,451
221 Use of goods and services	0	0	0	109,357	109,357	110,451
22101 Materials - Office Supplies	0	0	0	8,357	8,357	8,441
22105 Travel - Transport	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,346,008	1,348,031	1,359,468
21 Compensation of employees [GFS]	0	0	0	202,326	204,349	204,349
211 Wages and salaries [GFS]	0	0	0	179,049	180,840	180,840
21110 Established Position	0	0	0	179,049	180,840	180,840
212 Social contributions [GFS]	0	0	0	23,276	23,509	23,509
21210 Actual social contributions [GFS]	0	0	0	23,276	23,509	23,509
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	222,000	222,000	224,220
31 Non Financial Assets	0	0	0	918,682	918,682	927,869
311 Fixed assets	0	0	0	918,682	918,682	927,869
31111 Dwellings	0	0	0	205,000	205,000	207,050
31112 Nonresidential buildings	0	0	0	303,682	303,682	306,719
31113 Other structures	0	0	0	310,000	310,000	313,100
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	1,189,599	1,195,470	1,201,495
SP4.1 Agricultural Services and Management	0	0	0	1,095,895	1,100,959	1,106,854
21 Compensation of employees [GFS]	0	0	0	506,384	511,447	511,447
211 Wages and salaries [GFS]	0	0	0	448,127	452,608	452,608
21110 Established Position	0	0	0	448,127	452,608	452,608
212 Social contributions [GFS]	0	0	0	58,257	58,839	58,839
21210 Actual social contributions [GFS]	0	0	0	58,257	58,839	58,839
22 Use of goods and services	0	0	0	589,511	589,511	595,406
221 Use of goods and services	0	0	0	589,511	589,511	595,406
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	446,511	446,511	450,976
SP4.2 Trade, Industry and Tourism Services	0	0	0	93,704	94,511	94,641

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	80,704	81,511	81,511
211 Wages and salaries [GFS]	0	0	0	71,419	72,134	72,134
21110 Established Position	0	0	0	71,419	72,134	72,134
212 Social contributions [GFS]	0	0	0	9,285	9,377	9,377
21210 Actual social contributions [GFS]	0	0	0	9,285	9,377	9,377
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Environmental Management	0	0	0	58,000	58,000	58,580
SP5.1 Disaster prevention and Management	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	9,319,554	9,348,706	9,412,750

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Offinso Municipal - Offinso	2,761,215	2,824,889	1,379,097	6,965,299	153,957	685,843	155,000	984,800	0	0	0	455,775	753,682	1,189,465	9,319,554
Management and Administration	1,208,606	1,300,816	110,000	2,619,423	153,957	590,843	0	744,800	0	0	0	34,615	0	34,615	3,398,838
Central Administration	1,038,272	1,300,816	110,000	2,449,088	153,957	590,843	0	744,800	0	0	0	34,615	0	34,615	3,228,504
Administration (Assembly Office)	1,038,272	1,300,816	110,000	2,449,088	153,957	590,843	0	744,800	0	0	0	34,615	0	34,615	3,228,504
Finance	170,334	0	0	170,334	0	0	0	0	0	0	0	0	0	0	170,334
	170,334	0	0	170,334	0	0	0	0	0	0	0	0	0	0	170,334
Social Services Delivery	642,543	953,323	699,097	2,294,873	0	38,000	0	38,000	0	0	0	0	450,000	450,000	2,982,873
Education, Youth and Sports	0	85,088	520,000	605,088	0	18,000	0	18,000	0	0	0	0	450,000	450,000	1,073,088
Education	0	85,088	520,000	605,088	0	18,000	0	18,000	0	0	0	0	450,000	450,000	1,073,088
Health	304,208	840,544	174,097	1,318,849	0	11,000	0	11,000	0	0	0	0	0	0	1,329,849
Environmental Health Unit	304,208	798,000	10,000	1,112,208	0	3,000	0	3,000	0	0	0	0	0	0	1,115,208
Hospital services	0	42,544	164,097	206,641	0	8,000	0	8,000	0	0	0	0	0	0	214,641
Social Welfare & Community Development	338,335	27,801	5,000	370,936	0	6,000	0	6,000	0	0	0	0	0	0	576,936
Office of Departmental Head	338,335	0	0	338,335	0	0	0	0	0	0	0	0	0	0	338,335
Social Welfare	0	8,000	5,000	13,000	0	0	0	0	0	0	0	0	0	0	213,000
Community Development	0	19,801	0	19,801	0	6,000	0	6,000	0	0	0	0	0	0	25,801
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	322,977	318,985	570,000	1,211,963	0	60,000	135,000	195,000	0	0	0	0	283,882	283,882	1,690,245
Physical Planning	95,049	106,357	0	201,406	0	3,000	0	3,000	0	0	0	0	0	0	204,406
Office of Departmental Head	95,049	0	0	95,049	0	0	0	0	0	0	0	0	0	0	95,049
Town and Country Planning	0	106,357	0	106,357	0	3,000	0	3,000	0	0	0	0	0	0	109,357
Works	202,326	170,000	530,000	902,326	0	55,000	105,000	160,000	0	0	0	0	283,882	283,882	1,346,008
Office of Departmental Head	202,326	0	0	202,326	0	0	0	0	0	0	0	0	0	0	202,326
Public Works	0	170,000	530,000	700,000	0	55,000	105,000	160,000	0	0	0	0	273,882	273,882	1,133,682
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	25,602	42,228	40,000	107,831	0	2,000	30,000	32,000	0	0	0	0	0	0	139,831

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUNDING/OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	587,087	0	784,441	0	4,000	0	4,000	0	0	0	0	401,158	0	401,158	1,188,599
Agriculture	506,384	0	691,737	0	3,000	0	3,000	0	0	0	0	401,158	0	401,158	1,098,895
Trade, Industry and Tourism	80,704	0	92,704	0	1,000	0	1,000	0	0	0	0	401,158	0	401,158	1,098,895
Office of Departmental Head	80,704	0	80,704	0	0	0	0	0	0	0	0	0	0	0	93,704
Trade	0	0	12,000	0	1,000	0	1,000	0	0	0	0	0	0	0	80,704
Environmental Management	0	0	55,000	0	3,000	0	3,000	0	0	0	0	0	0	0	13,000
Natural Resource Conservation	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	58,000
Disaster Prevention	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	0	46,000
	0	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	0	46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHC)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								Total By Fund Source		1,054,396		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	2650101001	Ofinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti												
Location Code	0618200	Ofinso												
										Compensation of employees [GFS]			1,038,272	
Objective	000000	Compensation of Employees										1,038,272		
Program	92001	Management and Administration										1,038,272		
Sub-Program	92001001	SP1: General Administration										1,038,272		
Operation	000000		0.0	0.0	0.0						1,038,272			
										Wages and salaries [GFS]			921,128	
										2111001 Established Post			901,107	
										2111203 Car Maintenance Allowance			9,000	
										2111245 Domestic Servants Allowance			11,021	
										Social contributions [GFS]			117,144	
										2121001 13 Percent SSF Contribution			117,144	
										Use of goods and services			16,124	
Objective	150701	3.7 Promote good corporate governance										16,124		
Program	92001	Management and Administration										16,124		
Sub-Program	92001001	SP1: General Administration										16,124		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0						16,124			
										Use of goods and services			16,124	
										2210511 Local travel cost			16,124	

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 744,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618200	Ofinso	

Compensation of employees [GFS]				153,957
Objective	000000	Compensation of Employees		153,957
Program	92001	Management and Administration		153,957
Sub-Program	92001001	SP1: General Administration		139,157
Operation	000000		0.0 0.0 0.0	139,157

Wages and salaries [GFS]				109,360
2111102	Monthly paid and casual labour			75,360
2111224	Traditional Authority Allowance			4,000
2111243	Transfer Grants			20,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				29,797
2121001	13 Percent SSF Contribution			9,797
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000
Sub-Program	92001003	SP3: Human Resource		14,800
Operation	000000		0.0 0.0 0.0	14,800

Wages and salaries [GFS]				14,800
2111222	Watchman Extra Days Allowance			10,000
2111248	Special Allowance/Honorarium			4,800

Use of goods and services				550,843
Objective	150701	3.7 Promote good corporate governance		550,843
Program	92001	Management and Administration		550,843
Sub-Program	92001001	SP1: General Administration		385,843
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	49,000

Use of goods and services				49,000
2210505	Running Cost - Official Vehicles			5,000
2210513	Local Hotel Accommodation			4,000
2210708	Refreshments			20,000
2210902	Official Celebrations			20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	336,843

Use of goods and services				336,843
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			25,000
2210107	Electrical Accessories			5,000
2210111	Other Office Materials and Consumables			5,000
2210112	Uniform and Protective Clothing			5,000
2210201	Electricity charges			20,000
2210202	Water			10,000
2210203	Telecommunications			10,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210505	Running Cost - Official Vehicles			83,000

2210511	Local travel cost			104,600
2210604	Maintenance of Furniture and Fixtures			2,000
2210605	Maintenance of Machinery and Plant			5,000
2210706	Library and Subscription			10,000
2210711	Public Education and Sensitization			10,000
2211101	Bank Charges			2,000
2211203	Emergency Works			9,243
Sub-Program	92001002	SP2: Finance		135,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	135,000
-----------	--------	--	-------------	---------

Use of goods and services				135,000
2210122	Value Books			30,000
2210511	Local travel cost			5,000
2210801	Local Consultants Fees			100,000
Sub-Program	92001003	SP3: Human Resource		25,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	25,000
-----------	--------	---	-------------	--------

Use of goods and services				25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		5,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000
-----------	--------	--------------------------------------	-------------	-------

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Other expense				40,000
----------------------	--	--	--	---------------

Objective	150701	3.7 Promote good corporate governance		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
-----------	--------	----------------------------	-------------	--------

Miscellaneous other expense				20,000
2821009	Donations			20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821001	Insurance and compensation			5,000
2821007	Court Expenses			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	150,000
Objective	150701	3.7 Promote good corporate governance		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210108	Construction Material		150,000

			Other expense	150,000
--	--	--	---------------	---------

Objective	150701	3.7 Promote good corporate governance		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821019	Scholarship and Bursaries		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,094,692
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	974,692
Objective	150701	3.7 Promote good corporate governance		974,692
Program	92001	Management and Administration		974,692
Sub-Program	92001001	SP1: General Administration		754,692
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	155,088

Use of goods and services			155,088	
2210505	Running Cost - Official Vehicles		30,000	
2210902	Official Celebrations		50,000	
2210904	Substructure Allowances		75,088	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	599,604

Use of goods and services			599,604
2210101	Printed Material and Stationery		40,000
2210102	Office Facilities, Supplies and Accessories		55,000
2210108	Construction Material		187,721
2210511	Local travel cost		30,000
2210605	Maintenance of Machinery and Plant		20,000
2210706	Library and Subscription		10,000
2210801	Local Consultants Fees		30,000
2211203	Emergency Works		226,883
Sub-Program	92001002	SP2: Finance	80,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	80,000
-----------	--------	--	-------------	--------

Use of goods and services			80,000	
2210622	Maintenance of Computer Software		10,000	
2210801	Local Consultants Fees		50,000	
2211103	Audit Fees		20,000	
Sub-Program	92001003	SP3: Human Resource	45,000	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		40,000
2210710	Staff Development		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	95,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	95,000
-----------	--------	--------------------------------------	-------------	--------

Use of goods and services			95,000
2210708	Refreshments		35,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000

			Other expense	10,000
--	--	--	---------------	--------

Objective	150701	3.7 Promote good corporate governance		10,000
Program	92001	Management and Administration		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001001	SP1: General Administration				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

Non Financial Assets 110,000

Objective	150701	3.7 Promote good corporate governance				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	110,000

Fixed assets						110,000
3111103 Bungalows/Flats						20,000
3112211 Office Equipment						40,000
3113108 Furniture & Fittings						50,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				

Use of goods and services 34,615

Objective	150701	3.7 Promote good corporate governance				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						34,615

Total Cost Centre 3,228,504

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			170,334
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti				
Location Code	0618200	Ofinso				

Compensation of employees [GFS] 170,334

Objective	000000	Compensation of Employees				170,334
Program	92001	Management and Administration				170,334
Sub-Program	92001002	SP2: Finance				170,334
Operation	000000		0.0	0.0	0.0	170,334

Wages and salaries [GFS]						150,738
2111001 Established Post						150,738
Social contributions [GFS]						19,596
2121001 13 Percent SSF Contribution						19,596

Total Cost Centre 170,334

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70912	Primary education	
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210118	Sports, Recreational and Cultural Materials		5,000
2210511	Local travel cost		3,000
2210607	Repairs of Schools/Colleges		5,000

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821019	Scholarship and Bursaries		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 605,088
Function Code	70912	Primary education	
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	55,088
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,088
Program	92002	Social Services Delivery		55,088
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,088
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,088

Use of goods and services			55,088
2210103	Refreshment Items		5,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210511	Local travel cost		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
2210703	Examination Fees and Expenses		15,000
2210710	Staff Development		5,088

			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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

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

			Non Financial Assets	520,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		520,000
Program	92002	Social Services Delivery		520,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		520,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	520,000

Fixed assets			520,000
3111205	School Buildings		350,000
3111256	WIP - School Buildings		170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	450,000
Function Code	70912	Primary education		
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0618200	Ofinso		
Non Financial Assets				450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		450,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111103 Bungalows/Flats				400,000
3111205 School Buildings				50,000
Total Cost Centre				1,073,088

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	304,208
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		
Compensation of employees [GFS]				304,208
Objective	000000	Compensation of Employees		304,208
Program	92002	Social Services Delivery		304,208
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		304,208
Operation	000000		0.0 0.0 0.0	304,208
Wages and salaries [GFS]				269,210
2111001 Established Post				269,210
Social contributions [GFS]				34,997
2121001 13 Percent SSF Contribution				34,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		
Use of goods and services				3,000
Objective	140202	12.5 Subs reduce waste generation		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	808,000
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				608,000
Objective	140202	12.5 Subs reduce waste generation		608,000
Program	92002	Social Services Delivery		608,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		608,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	608,000

Use of goods and services				608,000
2210301	Cleaning Materials			20,000
2210511	Local travel cost			8,000
2210616	Maintenance of Public Sanitary Facilities			575,000
2210711	Public Education and Sensitization			5,000

Other expense				190,000
Objective	140202	12.5 Subs reduce waste generation		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		190,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	190,000

Miscellaneous other expense				190,000
2821017	Refuse Lifting Expenses			190,000

Non Financial Assets				10,000
Objective	140202	12.5 Subs reduce waste generation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111206	Slaughter House			10,000

Total Cost Centre 1,115,208

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70731	General hospital services (IS)		
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210104	Medical Supplies			3,000
2210105	Drugs			2,000
2210511	Local travel cost			3,000

Amount (GHe)				206,641
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	206,641
Function Code	70731	General hospital services (IS)		
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				42,544
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,544
Program	92002	Social Services Delivery		42,544
Sub-Program	92002002	SP2.2 Public Health Services and management		42,544
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	42,544

Use of goods and services				42,544
2210511	Local travel cost			23,772
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			18,772

Non Financial Assets				164,097
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		164,097
Program	92002	Social Services Delivery		164,097
Sub-Program	92002002	SP2.2 Public Health Services and management		164,097
Project	910503	910503 - Public Health services	1.0 1.0 1.0	164,097

Fixed assets				164,097
3111103	Bungalows/Flats			34,097
3111202	Clinics			110,000
3112211	Office Equipment			20,000

Total Cost Centre 214,641

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 551,737
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
Compensation of employees [GFS]			506,384
Objective	000000	Compensation of Employees	506,384
Program	92004	Economic Development	506,384
Sub-Program	92004001	SP4.1 Agricultural Services and Management	506,384
Operation	000000	0.0 0.0 0.0	506,384

Wages and salaries [GFS]		448,127
2111001	Established Post	448,127
Social contributions [GFS]		58,257
2121001	13 Percent SSF Contribution	58,257

			Amount (GH¢)
Use of goods and services			45,353
Objective	160201	Improve production efficiency and yield	45,353
Program	92004	Economic Development	45,353
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,353
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	45,353

Use of goods and services		45,353
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	45,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210511	Local travel cost	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
Use of goods and services			140,000
Objective	160201	Improve production efficiency and yield	140,000
Program	92004	Economic Development	140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	140,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210103	Refreshment Items	40,000
2210116	Chemicals and Consumables	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 401,158
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Amount (GH¢)
Use of goods and services			401,158
Objective	160201	Improve production efficiency and yield	401,158
Program	92004	Economic Development	401,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management	401,158
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	401,158

Use of goods and services		401,158
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	401,158

Total Cost Centre 1,095,895

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 95,049
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650701001	Ofinso Municipal - Ofinso Physical Planning Office of Departmental Head Ashanti	
Location Code	0618200	Ofinso	
Compensation of employees [GFS]			95,049
Objective	000000	Compensation of Employees	95,049
Program	92003	Infrastructure Delivery and Management	95,049
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	95,049
Operation	000000	0.0 0.0 0.0	95,049
Wages and salaries [GFS]			84,114
2111001 Established Post			84,114
Social contributions [GFS]			10,935
2121001 13 Percent SSF Contribution			10,935
Total Cost Centre			95,049

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 46,357
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti	
Location Code	0618200	Ofinso	
Use of goods and services			46,357
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	46,357
Program	92003	Infrastructure Delivery and Management	46,357
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	46,357
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	46,357
Use of goods and services			46,357
2210101 Printed Material and Stationery			8,357
2210511 Local travel cost			18,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			10,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti	
Location Code	0618200	Ofinso	
Use of goods and services			3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	3,000
Program	92003	Infrastructure Delivery and Management	3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	3,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210511 Local travel cost			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti		
Location Code	0618200	Ofinso		
Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				50,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				109,357

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	338,335
Function Code	70620	Community Development		
Organisation	2650801001	Ofinso Municipal - Ofinso Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0618200	Ofinso		
Compensation of employees [GFS]				338,335
Objective	000000	Compensation of Employees		338,335
Program	92002	Social Services Delivery		338,335
Sub-Program	92002005	SP2.5 Social Welfare and community services		338,335
Operation	000000		0.0 0.0 0.0	338,335
Wages and salaries [GFS]				299,411
2111001 Established Post				299,411
Social contributions [GFS]				38,923
2121001 13 Percent SSF Contribution				38,923
Total Cost Centre				338,335

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

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

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

			Non Financial Assets	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Fixed assets		5,000
3111307	Road Signals	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210120	Purchase of Petty Tools/Implements	200,000

Total Cost Centre		213,000
--------------------------	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	11,601
Organisation	2650803001	Offinso Municipal - Ofinso, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0618200	Ofinso	

Use of goods and services 11,601

Objective	620102	10.2 Promote social, econ., political inclusion	11,601
Program	92002	Social Services Delivery	11,601
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,601
Operation	910603	910603 - Community mobilization	11,601

Use of goods and services			11,601
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		11,601

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	6,000
Organisation	2650803001	Offinso Municipal - Ofinso, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0618200	Ofinso	

Use of goods and services 6,000

Objective	620102	10.2 Promote social, econ., political inclusion	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,000
Operation	910603	910603 - Community mobilization	6,000

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

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	8,000
Organisation	2650803001	Offinso Municipal - Ofinso, Social Welfare & Community Development, Community Development, Ashanti	
Location Code	0618200	Ofinso	

Use of goods and services 8,000

Objective	620102	10.2 Promote social, econ., political inclusion	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,000
Operation	910603	910603 - Community mobilization	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000

		Total Cost Centre
		25,601

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2650900001	Ofinso Municipal - Ofinso_Natural Resource Conservation_Ashanti		
Location Code	0618200	Ofinso		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	202,326
Function Code	70610	Housing development		
Organisation	2651001001	Ofinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		
Compensation of employees [GFS]				202,326
Objective	000000	Compensation of Employees		202,326
Program	92003	Infrastructure Delivery and Management		202,326
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		202,326
Operation	000000		0.0 0.0 0.0	202,326
Wages and salaries [GFS]				179,049
2111001 Established Post				179,049
Social contributions [GFS]				23,276
2121001 13 Percent SSF Contribution				23,276
Total Cost Centre				202,326

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 160,000
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	55,000

			Use of goods and services	55,000
2210511	Local travel cost			3,000
2210603	Repairs of Office Buildings			5,000
2210611	Maintenance of Markets			12,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			10,000
2210617	Street Lights/Traffic Lights			5,000
2210623	Maintenance of Office Equipment			20,000

			Non Financial Assets	105,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	105,000

			Fixed assets	105,000
3111103	Bungalows/Flats			5,000
3111304	Markets			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 700,000
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000

			Use of goods and services	170,000
2210603	Repairs of Office Buildings			70,000
2210617	Street Lights/Traffic Lights			60,000
2210623	Maintenance of Office Equipment			40,000

			Non Financial Assets	530,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		530,000
Program	92003	Infrastructure Delivery and Management		530,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		530,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	530,000

			Fixed assets	530,000
3111103	Bungalows/Flats			200,000
3111204	Office Buildings			60,000
3111304	Markets			100,000
3111308	Feeder Roads			80,000
3113101	Electrical Networks			80,000
3113108	Furniture & Fittings			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 273,682
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618200	Ofinso	

			Non Financial Assets	273,682
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		273,682
Program	92003	Infrastructure Delivery and Management		273,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		273,682
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	273,682

			Fixed assets	273,682
3111204	Office Buildings			243,682
3111303	Toilets			30,000

			Total Cost Centre	1,133,682
--	--	--	-------------------	-----------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	10,000
Function Code	70630	Water supply		
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti		
Location Code	0618200	Ofinso		
Non Financial Assets				10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113110	Water Systems			10,000
<i>Total Cost Centre</i>				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	80,704
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0618200	Ofinso		
Compensation of employees [GFS]				80,704
Objective	000000	Compensation of Employees		80,704
Program	92004	Economic Development		80,704
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,704
Operation	000000		0.0 0.0 0.0	80,704
Wages and salaries [GFS]				71,419
2111001	Established Post			71,419
Social contributions [GFS]				9,285
2121001	13 Percent SSF Contribution			9,285
<i>Total Cost Centre</i>				80,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	1,000
Objective	150101	Enhance business enabling environment		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	12,000
Objective	150101	Enhance business enabling environment		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210511	Local travel cost	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	7,000

Total Cost Centre 13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	3,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210511	Local travel cost	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	45,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		45,000
Program	92005	Environmental Management		45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		45,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	5,000
2211203	Emergency Works	35,000

Total Cost Centre 48,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 52,831
Function Code	70451	Road transport	
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti	
Location Code	0618200	Ofinso	

			Compensation of employees [GFS]	25,602
Objective	000000	Compensation of Employees		25,602
Program	92003	Infrastructure Delivery and Management		25,602
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,602
Operation	000000		0.0 0.0 0.0	25,602

Wages and salaries [GFS]				22,657
2111001	Established Post			22,657
Social contributions [GFS]				2,945
2121001	13 Percent SSF Contribution			2,945

			Use of goods and services	27,228
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		27,228
Program	92003	Infrastructure Delivery and Management		27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,228
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	27,228

Use of goods and services				27,228
2210511	Local travel cost			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			7,228

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 32,000
Function Code	70451	Road transport	
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	2,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

			Non Financial Assets	30,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111309	Urban Roads			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618200	Ofinso		
Use of goods and services				15,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrastructure & serv		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
Non Financial Assets				40,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrastructure & serv		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111309 Urban Roads				40,000
Total Cost Centre				139,831

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71090	Social protection n.e.c.		
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death_Ashanti		
Location Code	0618200	Ofinso		
Use of goods and services				3,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				2,000
2210618 Maintenance of Cemeteries				1,000
Total Cost Centre				3,000
Total Vote				9,319,554

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Offiso Municipal - Offiso Management and Administration	2,761,215	2,824,889	1,379,097	6,955,299	153,957	685,843	155,000	984,800	0	0	0	0	455,775	753,682	1,189,455	9,319,554
	1,208,606	1,300,816	110,000	2,519,423	153,957	590,843	0	744,800	0	0	0	0	34,615	0	34,615	3,398,838
SP1: General Administration	1,038,272	1,080,816	110,000	2,229,088	139,157	425,843	0	585,000	0	0	0	0	0	0	0	2,794,088
SP2: Finance	170,334	80,000	0	250,334	0	135,000	0	135,000	0	0	0	0	0	0	0	386,334
SP3: Human Resource	0	45,000	0	45,000	14,800	25,000	0	39,800	0	0	0	0	34,615	0	34,615	119,415
SP4: Planning, Budgeting, Monitoring and Evaluation	0	95,000	0	95,000	0	5,000	0	5,000	0	0	0	0	0	0	0	100,000
Social Services Delivery	642,543	953,323	699,097	2,294,873	0	39,000	0	39,000	0	0	0	0	0	450,000	450,000	2,982,873
SP2.1 Education, youth & sports and Library services	0	65,088	500,000	605,088	0	19,800	0	19,800	0	0	0	0	0	450,000	450,000	1,073,088
SP2.2 Public Health Services and management	0	42,544	164,097	206,641	0	9,000	0	9,000	0	0	0	0	0	0	0	214,641
SP2.3 Environmental Health and sanitation Services	304,208	798,000	10,000	1,112,208	0	3,000	0	3,000	0	0	0	0	0	0	0	1,115,208
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000
SP2.5 Social Welfare and community services	338,335	27,601	5,000	370,936	0	6,000	0	6,000	0	0	0	0	0	0	0	576,936
Infrastructure Delivery and Management	322,977	318,885	570,000	1,211,863	0	60,000	155,000	195,000	0	0	0	0	0	253,682	283,682	1,699,245
SP3.1 Urban Roads and Transport services	25,602	42,228	40,000	107,831	0	2,000	30,000	32,000	0	0	0	0	0	0	0	139,831
SP3.2 Physical and Spatial Planning	95,049	106,357	0	201,406	0	3,000	0	3,000	0	0	0	0	0	0	0	204,406
SP3.3 Public Works, rural housing and water management	202,326	170,000	530,000	902,326	0	55,000	105,000	160,000	0	0	0	0	0	253,682	283,682	1,346,008
Economic Development	587,087	197,353	0	784,441	0	4,000	0	4,000	0	0	0	0	401,158	0	401,158	1,189,599
SP4.1 Agricultural Services and Management	506,384	185,353	0	691,737	0	3,000	0	3,000	0	0	0	0	401,158	0	401,158	1,093,895
SP4.2 Trade, Industry and Tourism Services	80,704	12,000	0	92,704	0	1,000	0	1,000	0	0	0	0	0	0	0	93,704
Environmental Management	0	55,000	0	55,000	0	3,000	0	3,000	0	0	0	0	0	0	0	58,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	0	48,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000