



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OFFINSO MUNICIPAL ASSEMBLY

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	<b>3</b>
1. ESTABLISHMENT OF THE DISTRICT .....	3
2. VISION .....	3
3. MISSION.....	4
4. GOALS.....	4
5. CORE FUNCTIONS.....	4
6. DISTRICT ECONOMY .....	5
7. KEY DEVELOPMENT ISSUES/CHALLENGES.....	14
8. REVENUE AND EXPENDITURE PERFORMANCE .....	20
9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST .....	24
10. POLICY OUTCOME INDICATORS AND TARGETS .....	27
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	30
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	<b>33</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	50
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	58
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	72
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	79
<b>PART C: FINANCIAL INFORMATION</b> .....	<b>87</b>

## **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 North in the East and South, Atwima Nwabiagya North, Ahafo Ano South District Assemblies in the West, Ejura Sekyeduamase in the North and East. It covers an estimated area of 600sq 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 2021 is 116,477 and 56,250 being female and male respectively.

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

### **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 55% of the overall population. It comprises of diverse agricultural produce such as cocoa, and food crops such as plantain, banana, cassava, vegetables, yam and livestock.

### b. Road Network

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

Construction of Offinso Old Town, Ayensua, Ahodwo, Amoawi, Namong road are on-going. A total of 18km roads have been awarded by the Department of Feeder roads.

In addition, Anyinasuso-Camp feeder roads of 8km are also under construction.

Another 15km roads have been awarded by the Department of Urban Roads to cater for community roads. The beneficial communities are Abofour – Dumasua – Anyankaso - New Twumasen and Antoa.

### 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 as 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. The emergence of the "Free SHS Policy" has contributed to increase enrolment at the SHS level.

**EDUCATION FACILITY TYPE**

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

**Number of Teachers by Gender (Senior High School)**

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

**d. Health**

Offinso Municipal Assembly over the years has channeled part of its resources into quality health care delivery. In the year 2019, the Assembly Supplied hospital equipment to four (4) health facilities funded under the District Assembly Common Fund (DACF).

Currently the Assembly has put in measures to address the spread of the COVID-19 Pandemic by providing Two (2) Holding Centres at Abofour and Offinso Health centres respectively.

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.

## COVID-19 HOLDING CENTRE AT OFFINSO



### Distribution of health facilities within the Municipality

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

## HIV & AIDS SITUATION

### PMTC

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

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

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

### e. Environment & Sanitation

The Assembly currently has prioritized the development of Physical Planning schemes for most of the bigger communities which has impacted development positively. Offinso, Abofour, Bonsua and Namong are towns that have planning layouts. This notwithstanding, most of the settlements lack this facility and has contributed to the haphazard nature of physical development in these areas.

However, this situation is expected to improve due to routine education on physical development by the Physical Planning Department.

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 37% of the households in the municipality have access to internal toilet facilities. About 56% depend on improved public toilets facilities such as WC, Aqua Privy and KVIP. About 7% 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.

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

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
Abofour	4	3	3
Offinso	5	2	10
Bonsua	0	0	0
Samproso	5	0	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 80%. 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 minimize these occurrence, the Assembly has made budgetary provision to supply electricity to newly developed areas in its current development plan.

**g. Water Supply**

Apart from Offinso which has 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. Koforidua has benefitted from a Small Town Water System funded by One Foundation, in the UK. the project is about 90% completed.

As part of measures to curtail the spread of COVID-19 Pandemic, the Assembly through DACF-RFG has constructed 2No. mechanized boreholes at Abofour and

Anyinasuso respectively and connect running water at Kokote and New Town Market.

#### EXISTING WATER FACILITIES

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

#### h. Tourism

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

The Assembly 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 DEVELOPMENT ISSUES/CHALLENGES

A lot of development potentials are available within the Municipality and it is believed if fully tapped could turn the fortunes of the Municipality to greater heights.

The large market at Abofour, Anyinasuso and Kokote has been identified among several factors that drives the economic growth of the Municipality.

However, these are key development issues that works against the full maximization of development potentials of the Municipality

- Inadequate educational facilities
- Inadequate health facilities
- Poor road network in rural communities
- Inadequate planning layout/scheme for physical development
- Inadequate portable water coverage in the rural areas
- Inadequate electricity coverage in the rural areas
- under-developed tourism potential
- limited access to extension services
- lack of agro-processing industry
- low involvement sub-structures in local governance

#### Key Achievements for 2020

- Construction of Abofour shed- MP-CF (completed)
- Nursed oil pmarket shed- IGF (Completed)
- Construction of Kokote Market alm and Pawpaw seedlings- DACF (On-going)

- Completion of 1No. Storey Building for Ghana Police Service at Asamankama- DACF (On-goning )
- Construction 2No. Borehole at Abofour and Anyinasuso- DACF- RFG (Completed)
- Construction of 1No. 3units Classroom Block at OCE- DACF (Completed)
- Construction 1No. 6 Teachers Quarters at Wawase-(DPAT) DACF/RFG (On-going)

**KOKOTE MARKET SHED (completed)**



**ABOFOUR MARKET SHED (Completed)**



**NURSED OIL PALM AND PAWPAW SEEDLINGS (on-going)**



**A MECHANIZED BOREHOLE AT ABOFOUR MARKET (COVID-19 PROJECT) - Completed**



**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. Revenue**

**FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	299,200.00	204,914.02	287,200.00	207,005.98	280,000.00	95,540.02	21.79
Fees	300,367.00	238,906.20	255,500.00	259,407.00	264,900.00	204,399.25	46.61
Fines	1,000.00	0.00	4,000.00	0.00	4,000.00	2,330.00	0.53
Licenses	153,200.00	134,487.28	138,400.00	71,939.00	143,900.00	43,828.00	10.00
Land	190,000.00	81,660.00	150,000.00	108,646.00	220,000.00	76,042.00	17.34
Rent	14,300.00	2,468.00	14,300.00	12,483.90	22,000.00	15,289.00	3.49
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	10,000.00	47,128.00	129,400.00	50,221.00	50,000.00	1,060.00	0.24
<b>Total</b>	<b>968,067.00</b>	<b>709,563.50</b>	<b>978,800.00</b>	<b>7029,702.88</b>	<b>984,800.00</b>	<b>438,488.27</b>	<b>100</b>

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2018		2019		2020		% performance at Aug., 2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.		
	IGF	968,068.00	848,705.57	978,800	709,702.88	834,800.00		380,488.27
Compensation			2,652,667.8					
Transfer	2,518,517.62	2,505,012.24	1	2,210,555.24	2,814,445.20	1,840,802.50	40.57	
Goods and Services								
Transfer	462,070.04	254,530.14	550,482.00	198,100.27	149,663.52	110,688.91	2.44	
Assets								
Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	3,242,734.00	1,485,308.96	3,295,968.1	1,651,334.98	3,954,422.14	1,319,879.54	29.09	
MP-DACF	293,988.86	292,132.16	300,000.00	339,407.68	300,000.00	254,092.00	5.59	
DDF	506,413.00	480,779.97	799,198.00	663,012.97	1,041,252.00	469,863.81	10.35	
UDG	915,396.56	807,337.26	0.00	0.00	0.00	0.00	0.00	
HIPC	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
MAG					401,157.99	103,959.94	2.30	
Stool Lands					150,000.00	58,000.00	1.28	
<b>Total</b>	<b>8,932,187.08</b>	<b>6,673,806.30</b>	<b>8,577,115.98</b>	<b>5,772,114.02</b>	<b>9,645,740.85</b>	<b>4,537,774.97</b>	<b>100</b>	

The Offinso Municipal Assembly budgeted an amount of GH¢8,932,187.08 for 2018, GH¢8,577,115.98 and GH¢9,645,740.85 for 2019 and 2020 financial years respectively. Out of these budgeted figures, GH¢6,673,806.30, GH¢5,772,114.02 and GH¢4,537,774.97 representing 74.72 percent, 67.3 percent and 47.9 percent were received in 2018, 2019 and 2020 respectively. Comparatively, there has been some progress in the revenue performance of the Municipality over the years.

**a. Expenditure**

**4.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES**

Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
	Compensation	2,594,453.62	2,507,032.24	2,781,823.81	2,309,370.98	2,959,868.40	
Goods and Services	1,274,200.96	1,036,228.28	3,512,488.17	866,733.47	2,448,398.00	539,104.84	10.97
Assets	5,063,532.42	3,225,595.88	2,282,804.00	1,387,126.44	4,237,474.45	2,479,44.24	50.46
<b>Total</b>	<b>8,932,187.00</b>	<b>6,832,436.39</b>	<b>8,577,115.98</b>	<b>4,563,230.89</b>	<b>9,645,740.85</b>	<b>4,914,075.05</b>	<b>100</b>

The Assembly's actual expenditure as at August, 2020 out of the expenditure budget were as follows: GH¢4,914,075.05, GH¢4,537,774.97 representing 108.29 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢4,537,774.97 to the actual expenditure of GH¢4,914,075.05 in 2020 balance deficit of GH¢376,191.79. Also, in 2019, out of the GH¢8,577,115.98 budgeted for expenditure, GH¢4,563,230.89 representing 54 Percent was spent on Compensation, Assets, Goods and Services leaving a balance surplus of (GH¢4,013,885.09). This means that in terms of expenditure, the Assembly expenditure was within budget. This it is expected that there would be improvement in the expenditure performance in 2020.

In 2021, 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.

9. 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	3,866,316.27
		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 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	1,403,354.98
SOCIAL DEVELOPMENT	Eliminate gender disparities in education & ensure equal access to all levels			

	Achieve universal health coverage, including financial risk protection, access to quality health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	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 and affordable essential medicines and vaccines for all	147,544.22
	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	936,924.49
<b>ECONOMIC DEVELOPMENT</b>	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	107,055.18
<b>ECONOMIC DEVELOPMENT</b>	Improve institutional coordination 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,	743,288.58

2021 Composite Budget - Ofinso Municipal

			financial services, markets and opportunities for value addition and non-farm employment	
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT</b>	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, 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	1,462,945.55
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT</b>	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	317,116.56
	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 other economic, social and environmental shocks and disasters	63,000.00

2021 Composite Budget - Ofinso Municipal

10. POLICY OUTCOME INDICATORS AND TARGETS

1. Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased average annual growth of IGF	% growth	-	72.51	75	80	90
Compliance with budgetary provision	% of expenditure kept within budget	-	98	51	100	100
Implementation of Composite Training Plan achieved	% of Implementation	-	-	100	100	100
Increased enrolment in 1 <sup>st</sup> cycle schools	Percentage of Basic education enrolment	-	6	8	13	15
Management meetings organized	Number of quarterly meetings held	-	4	3	4	4
Response to public complaints	Number of working days after receipt of complaints	-	4	5	21	21
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> 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 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 2021	28 <sup>th</sup> February, 2022

	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 <sup>th</sup> October	4 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> 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 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Implement 60% of Training Plan	-	60	100	100	100
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	0	1,000	1,000
	Number of properties numbered	-	-	0	1,000	1,000
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	12km	30km	30km
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	3	5
	Number of school furniture supplied	-	-	0	1,000	1,000

2021 Composite Budget - Offinso Municipal

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	-	-	1	2	2
Improved Community participation annually	% improvement in participation rate		20%	22%	30%	35%
Train artisans groups to sharpen skills annually	Ten (10) artisan groups were trained		3	2	4	4
Support victims of disaster	Number of victims supplied with relief items		25	50	20	20
Re-afforestation	No. of seedlings developed and distributed		-	1,050.60	1,983.29	1000

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

For the year 2021, it is expected that the Assembly would generate a total amount of **GHC1,022,800.00** as against **GHC974,800.00** projected in 2020. 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:

- Property Rate
- Market Tolls
- Building Permits
- Lorry Park tools
- Export Levies

No	Summary	Activities	Time Frame	Cost (GHc)	Fund Source	Responsible Office	Expected Outcome/Indicator
1.0	REVENUE ENHANCEMENT AND MANAGEMENT	1.1 Develop a comprehensive database system to capture all revenue sources.	Dec., 2020	20,000	IGF	Budget, Finance, Revenue Unit, Heinz Int. Ltd	Availability of complete register and database by Dec 2020. Regular update of the information on the database
		1.2 Conduct regular field survey to record new revenue items	Quarterly	1,000	IGF	Revenue, National Service Personnel	Number of new revenue items identified and recorded
		1.3 Intensify arrears collection	1 <sup>st</sup> and 2 <sup>nd</sup> 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	75,088.44	DACF	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

No.	Summary	Activities	Time Frame	Cost (GHc)	Fund Source	Responsible Office	Expected Outcome/Indicator
	REVENUE ENHANCEMENT AND MANAGEMENT CONT'D	1.6 Assign specific personnel for certain revenue sources.	1 <sup>st</sup> 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 <sup>st</sup> Quarter	2,000	IGF	Administration Revenue unit, Police Service	Police officers stationed at barriers
		1.8 Provide additional facilities at the new Abofour market	Dec, 2020	100,000	DACF	Works	Ancillary facilities provided for the market
2.0	PUBLIC AWARENESS	2.1 Conduct social accountability and consultation events	Quarterly	20,000	DACF	Budget Unit, Planning Unit, Information	One town hall/session every quarter
		2.2 Prepare and broadcast special radio programs on social and financial responsibilities of citizens.	Quarterly	3,000	DACF	Information Service, NCCE, Budget Unit	Regular broadcast of special radio programs
No.	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 <sup>st</sup> March, 2020	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 Assembly website and notice boards
3.0	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 <sup>st</sup> Quarter	1,200.00	DACF	Human Resource	Availability of the center and operational
No.	Summary	Activities	Time Frame	Cost (GHc)	Fund Source	Responsible Office	Expected Outcome/Indicator
	COORDINATION AND COOPERATION CONT'D	3.3 Strengthen the coordination between the Revenue Unit, Works Department and Physical Planning Department on building permits, temporary permits etc.	Continuous	---	---	Revenue unit, Works dept., Physical Planning dept.	Cooperation efforts improved between the departments
4.0	REWARDS AND SANCTIONS	4.1 Develop monitoring and evaluation mechanism to check staff (revenue collector) performances.	2 <sup>nd</sup> Quarter	---	---	Coordinating Director, Finance, Budget	Availability of M&E mechanism and guidelines
		4.2 Identify and reward best employees	Once a year	1,000.00	IGF	Administration dept.	Number of staff rewarded
No.	Summary	Activities	Time Frame	Cost (GHc)	Fund Source	Responsible Office	Expected Outcome/Indicator
	REWARDS AND SANCTIONS CONT'D	4.3 Impose sanctions on/take disciplinary actions against staff violation	When needed	---	---	Administration dept.	Number of staff punished
		4.4 Identify and reward/prosecute cooperative/default	Once a year/when needed			Administration 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
management meetings Organised annually	Number of quarterly meetings held	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	18	21	21	21
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January				
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November				
	Number of Entity Tender Committee meetings	3	3	4	4	4
Internal Audit Report submitted Audit Committee	Number of Audit assignments conducted with reports.	4	4	2	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	25. Acquisition of Assembly Land	30,000.00
2.Electricity	20,000.00	26. Procure Office Equipment	40,000.00
3.Water charges	10,000.00	27. Procure furniture and fitting for office use	50,000.00
4.Postal charges	1,000.00	34. Maintenance of Machinery & Plant	35,000.00
5.Telecom charges	10,000.00		
6. Community Initiated Projects	487,721.10		
7.Pay Your Levy Campaign	10,000.00		
8.Travel & Transport Allowance	60,000.00		
9.Maintenance office Furniture	2,000.00		
10.Running cost Official vehicle (Fuel)	71,000.00		
11.Service of Official Vehicles	10,000.00		
12. 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	227,756.60		

Operations	Budget (GH¢)	Projects	Budget (GH¢)
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	40,000.00		
31. Office Facility & Consumables	5,000.00		
32. Electrical Accessories	5,000.00		
33. Support to decentralized Departments	25,000.00		
24.Maintain Official Vehicles	83,000.00		

## 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 2021	28 <sup>th</sup> 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 <sup>th</sup> October	24 <sup>th</sup> October	4 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	93	98	51	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
Planning and Policy Formulation	15,000.00	12. Conduct stakeholder engagement on MTDP-2020-2024	30,000.00
Composite Budget Preparation	30,000.00		
Budget Performance Reporting	5,000.00		
Policies & Prog. Review Activities	10,000.00		
Organize Social Accountability Programs	25,000.00		
Monitoring Policies Programme	20,000.00		
Evaluation and Impact Assessment Activities	5,000.00		
Preparation of MTDP	30,000.00		

#### 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

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

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

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Security Services	50,000.00		
2. Traditional Council	4,000.00		
3. Support Zonal council	75,088.44		
4.service general Assembly Meetings	65,000.00		
5.Assembly Members Commuted Allowance	30,000.00		
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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	184	184	184	184	184
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by 31 <sup>st</sup> Dec.		31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Implement 60% of Training Plan	60	65	100	100	100
Salary Administration	Monthly validation ESPV	12	12	12	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	81,840.00		
2. SSF (13%) Casual Workers	11,048.00		
3. Personnel and Staff Management	10,000.00		
4. Build Capacity of Staff	110,859.00		
5. PM Allowance	4,800.00		
6. 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	0	0	1,000	1,000
	Number of properties numbered	-	0	0	2,000	2,000
Statutory meetings convened	Number of meetings organized	4	2	8	8	8
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	1	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¢)
Organize sensitization exercises for 2 Communities	6,000.00	2. Prepare Local Plans for Namong	5,000.00
Conduct weekly site inspection quarterly	5,000.00	3. Street Naming Exercise	50,000.00
Procure Stationery	8,357.00		
Organized Public Education	15,000.00		
Running cost of official vehicles	3,000.00		

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	12km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	100	100	100
	Number of boreholes drilled mechanized	-	5	10	10	10
	Number of communities with portable water	-	10	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	6,506.00	4. Rehab. Residential Accommodation	55,000.00
2. Undertake Road Inventory	10,000.00	5. Street Light Maintenance	65,000.00
3. Collaborate with Urban Roads	10,000.00	6. Maintenance of slaughter House	2,000.00
		7. Maintenance of Boreholes	5,000.00
		8. Maintenance of Administration Block	65,000.00
		9. Maintenance of Assembly Hall	20,000.00
		10. Maintain Public Toilet	5,000.00
		11. Maintenance of Market	10,000.00
		12. Maintenance of Gen/office Equip't	60,000.00
		13. Abofour Market Development	100,000.00
		14. Rehabilitate Feeder Roads	100,000.00
		15. Rural Electrification	50,000.00
		16. Supply Low Tension Poles	50,000.00
		17. Completion of 1No. Storey Building for Ghana police Service at Asamankama	350,000.00
		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 1No,20 seater W.C Toilet at Old Offinso	30,000.00
		23. 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-one (21) 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 <sup>rd</sup> position in all sporting event organized annually	-	-	1st in the Regional Milo soccer competition	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>

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

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
Sports & Cultural Activities	15,000.00	Construction of 1 No. 3 unit CR Block Kensere	60,000.00
Scholarships	5,000.00	Completion of 3 Unit C/R Block at Apotusu	60,000.00
BECE mock exams and quiz/debate	15,000.00	Construction of 1 No. 6 Unit CR Block at Samproso	40,000.00
Build capacity of 15SMC's	10,000.00	Maintain 12 Classroom & ICCES at Ampabame	20,000.00
Organize of STMIE clinic	10,000.00	Maintenance of School Building	5,000.00
Monitoring & Supervision of Schools	10,000.00	Completion of 1 No. 6 Class Room Block at OTC	15,000.00
Sponsor Brilliant but needy students	30,000.00	Construction on 1No. 4 Bedroom Teachers Quarters at Wawase	132,000.00
Support my first day at school	5,000.00		
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.

### 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	

### 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¢)
Immunization programmes	18,772.11	Provide Equip. to CHPS Compound	20,000.00
Organize Child Health Week	5,000.00	Const. of fence wall at Offinso Health Centre and Security post at O.H.C.	30,000.00
Provide Medical Supplies	3,000.00	Support procurement of PPE's and COVID-19 activitis.	50,000.00
Health/Drugs/PHC	2,000.00	.Support Sanitation/Equipments etc	20,000.00
District response initiative (0.5%)	18,772.11	Procure 5 Refuse Metal Containers	100,000.00
Running cost of official vehicles	3,000.00	Maintenance Final Disposal Site	50,000.00
Educate the public on hygiene	20,000.00	Evacuation of Refuse at Namong	30,000.00
Inspect and monitor sanitary conditions	3,000.00		
Waste Management (Zoomlion)	240,000.00		
Fumigation communities	180,000.00		
Support Wash Activities	5,000.00		
Support Evacuation of Refuse at Namong	30,000.00		
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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	30	50	200	300	300
Improved literacy among adults annually	Literacy rate increased by	3%	5%	10%	15%	15%
Increased access to Public facilities	No. of disability rumps constructed	-	-	5	5	5
Improved Community participation annually	% improvement in participation rate	20%	22%	30%	35%	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¢)
Support to PWD's	200,000.00	Const. 2 disability rumps in Selected schools	5,000.00
Support and monitor activities of Social Protection Progrms (LEAP, NYEP, NHIS) and PWD's	8,000.00	Support Procurement of Stationary/ Equipment	3,000.00
Running cost of official vehicles	3,000.00		
Sensitize and educate the public on children right	60,000.00		
Formation Children Protection Committee	100,000.00		
Organize workshop on Teenage Pregnancy, Early marriage and monitoring of Day Centers and NGO's activities	3,000.00		
Sensitize and create public awareness on Self-Help Project, Local Governance, Involvement of women in decision making	1,600.83		
Running cost of official vehicles	3,000.00		

#### 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	10
Issuance of Burial Permits	No. of burial permits issued to the public	50	45	150	200	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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Train 10 artisans groups to sharpen skills annually	Number of groups and 5 people trained	(200)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	10	25	30	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.	10,000.00		
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.

##### 2. 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.

### 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	2	4	4	4
Increase Non-traditional food crops production under planting for food and jobs	% increase in traditional crops annually	2	3	10	10	10
Quality and quantity of livestock production increase by 15% annually	No. of disease resistant livestock breeds introduced.	1,000	1,200	1,200	1,200	1,200
Train farmers in Cassava value chain	No. of farmers trained		100	150	200	300

### 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¢)
Train farmers in cassava value chain	15,000.00		
Supply planting materials, seeds and fertilizers	100,000.00		
Support farmers on improved nutrition	15,000.00		
Training and strengthening of farmer base org.	10,818.00		
MAG-Modernized Agricultural Productivity in Local Economy	193,758.00		
Support Farmers Day Celebration	30,000.00		
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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	1	1
	Develop predictive early warning systems	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	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¢)
Provide Relief Materials to victims of disaster	35,000.00		
Organize public education on Disaster and Rainstorm Sanitation & Prevention	10,000.00		
Build capacity of NADMO staff	5,000.00		
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-afforestation.

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the 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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers supported	% of funds spent	-	-	5%	5%	5%
Re-forestation	No. of seedlings developed and distributed	-	10,000	15,000	20,000	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¢)
Natural Resource Conservation and management	10,000.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,943,070		
140202 12.5 Subs reduce waste generation	0	724,000		
150101 Enhance business enabling environment	0	26,000		
160101 17.3 Mobiliz additlnl financial res for dev cties from multiple surces	9,322,038	0		
160201 Improve production efficiency and yield	0	367,576		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,480,269		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	88,357		
370102 13.1 Strengthen resilience towards climate-related hazards	0	53,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390202 11.2 Improve transport and road safety	0	111,506		
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	766,691		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	147,544		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,301		
620102 10.2 Promote social, econ., political inclusion	0	23,301		
640101 Improve human capital development and management	0	2,290,423		
<b>Grand Total €</b>	<b>9,322,038</b>	<b>9,322,038</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>265 01 01 001 26</b>	<b>9,322,038.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective 160101</b> 17.3 Mobiliz additional financial res for dev cities from multiple sources				
<b>Output 0001</b> Rates				
<b>Property income [GFS]</b>	<b>280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Output 0002</b> Lands and Royalties				
<b>Property income [GFS]</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Output 0003</b> Rents				
<b>Property income [GFS]</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,000.00	0.00	0.00	0.00
<b>Output 0004</b> Licenses				
<b>Property income [GFS]</b>	<b>360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415053 Craftshop	360.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>143,540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	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	5,000.00	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
1422020 Taxicab / Commercial Vehicles	8,000.00	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	500.00	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
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics	3,540.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
<b>Output 0005</b> Fees				
<b>Sales of goods and services</b>	<b>291,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	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
<b>Output 0006</b> Fines/Penalties & Forfeits				
<b>Fines, penalties, and forfeits</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
<b>Output 0007</b> Grants				
<b>From foreign governments(Current)</b>	<b>8,299,238.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,781,382.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,954,422.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	263,758.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	134,280.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	819,537.00	0.00	0.00	0.00
<b>Output 0008</b> Miscellaneous and Unidentified Revenue				
<b>Sales of goods and services</b>	<b>3,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423075 Boreholes Proceeds	3,900.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,322,038.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	9,322,038	9,351,468	9,415,258
<b>GOG Sources</b>	0	0	0	2,915,662	2,943,475	2,944,818
Management and Administration	0	0	0	1,446,761	1,460,938	1,461,228
Social Services Delivery	0	0	0	547,588	552,918	553,064
Infrastructure Delivery and Management	0	0	0	413,727	417,366	417,865
Economic Development	0	0	0	507,586	512,253	512,662
<b>IGF Sources</b>	0	0	0	1,022,800	1,024,417	1,033,028
Management and Administration	0	0	0	829,465	831,082	837,760
Social Services Delivery	0	0	0	32,000	32,000	32,320
Infrastructure Delivery and Management	0	0	0	154,335	154,335	155,878
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,754,422	3,754,422	3,791,966
Management and Administration	0	0	0	1,247,789	1,247,789	1,260,267
Social Services Delivery	0	0	0	1,086,633	1,086,633	1,097,499
Infrastructure Delivery and Management	0	0	0	1,205,000	1,205,000	1,217,050
Economic Development	0	0	0	155,000	155,000	156,550
Environmental Management	0	0	0	60,000	60,000	60,600
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DONOR POOLED Sources</b>	0	0	0	193,758	193,758	195,696
Economic Development	0	0	0	193,758	193,758	195,696
<b>DDF Sources</b>	0	0	0	865,396	865,396	874,050
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	548,603	548,603	554,089
Infrastructure Delivery and Management	0	0	0	270,934	270,934	273,643
<b>Grand Total</b>	0	0	0	9,322,038	9,351,468	9,415,258

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	9,322,038	9,351,468	9,415,258
<b>Management and Administration</b>	0	0	0	3,869,874	3,885,669	3,908,573
<b>SP1: General Administration</b>	0	0	0	3,166,995	3,180,274	3,198,665
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,327,868	1,341,146	1,341,146
211 Wages and salaries [GFS]	0	0	0	1,158,534	1,170,119	1,170,119
21110 Established Position	0	0	0	1,024,336	1,034,580	1,034,580
21111 Wages and salaries in cash [GFS]	0	0	0	81,840	82,658	82,658
21112 Wages and salaries in cash [GFS]	0	0	0	52,358	52,881	52,881
212 Social contributions [GFS]	0	0	0	169,334	171,027	171,027
21210 Actual social contributions [GFS]	0	0	0	169,334	171,027	171,027
<b>22 Use of goods and services</b>	0	0	0	1,665,127	1,665,127	1,681,778
221 Use of goods and services	0	0	0	1,665,127	1,665,127	1,681,778
22101 Materials - Office Supplies	0	0	0	587,721	587,721	593,598
22102 Utilities	0	0	0	41,000	41,000	41,410
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	328,561	328,561	331,847
22106 Repairs - Maintenance	0	0	0	209,000	209,000	211,090
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	145,088	145,088	146,539
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	227,757	227,757	230,034
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	124,000	124,000	125,240
311 Fixed assets	0	0	0	124,000	124,000	125,240
31111 Dwellings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	44,000	44,000	44,440
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance</b>	0	0	0	337,087	338,908	340,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,087	183,908	183,908
211 Wages and salaries [GFS]	0	0	0	160,429	162,033	162,033
21110 Established Position	0	0	0	160,429	162,033	162,033
212 Social contributions [GFS]	0	0	0	21,658	21,874	21,874
21210 Actual social contributions [GFS]	0	0	0	21,658	21,874	21,874
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
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	110,000	110,000	111,100
<b>SP3: Human Resource</b>	0	0	0	195,792	196,487	197,750

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,496	70,191	70,191
211 Wages and salaries [GFS]	0	0	0	61,230	61,843	61,843
21110 Established Position	0	0	0	61,230	61,843	61,843
212 Social contributions [GFS]	0	0	0	8,266	8,349	8,349
21210 Actual social contributions [GFS]	0	0	0	8,266	8,349	8,349
<b>22 Use of goods and services</b>	0	0	0	126,296	126,296	127,559
221 Use of goods and services	0	0	0	126,296	126,296	127,559
22101 Materials - Office Supplies	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	5,037	5,037	5,087
22107 Training - Seminars - Conferences	0	0	0	120,859	120,859	122,068
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
<b>Social Services Delivery</b>	0	0	0	2,484,824	2,490,154	2,509,672
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	766,691	766,691	774,358
<b>22 Use of goods and services</b>	0	0	0	63,088	63,088	63,719
221 Use of goods and services	0	0	0	63,088	63,088	63,719
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
22107 Training - Seminars - Conferences	0	0	0	30,088	30,088	30,389
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	668,603	668,603	675,289
311 Fixed assets	0	0	0	668,603	668,603	675,289
31111 Dwellings	0	0	0	132,000	132,000	133,320
31112 Nonresidential buildings	0	0	0	435,000	435,000	439,350
31131 Infrastructure Assets	0	0	0	101,603	101,603	102,619
<b>SP2.2 Public Health Services and management</b>	0	0	0	147,544	147,544	149,020
<b>22 Use of goods and services</b>	0	0	0	97,544	97,544	98,520
221 Use of goods and services	0	0	0	97,544	97,544	98,520
22101 Materials - Office Supplies	0	0	0	70,772	70,772	71,480
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	23,772	23,772	24,010
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	933,924	936,024	943,264

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,924	212,024	212,024
211 Wages and salaries [GFS]	0	0	0	184,956	186,805	186,805
21110 Established Position	0	0	0	184,956	186,805	186,805
212 Social contributions [GFS]	0	0	0	24,969	25,219	25,219
21210 Actual social contributions [GFS]	0	0	0	24,969	25,219	25,219
<b>22 Use of goods and services</b>	0	0	0	544,000	544,000	549,440
221 Use of goods and services	0	0	0	544,000	544,000	549,440
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	510,000	510,000	515,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	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
<b>SP2.5 Social Welfare and community services</b>	0	0	0	633,664	636,894	640,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	323,063	326,293	326,293
211 Wages and salaries [GFS]	0	0	0	284,637	287,483	287,483
21110 Established Position	0	0	0	284,637	287,483	287,483
212 Social contributions [GFS]	0	0	0	38,426	38,810	38,810
21210 Actual social contributions [GFS]	0	0	0	38,426	38,810	38,810
<b>22 Use of goods and services</b>	0	0	0	275,601	275,601	278,357
221 Use of goods and services	0	0	0	275,601	275,601	278,357
22101 Materials - Office Supplies	0	0	0	159,301	159,301	160,894
22105 Travel - Transport	0	0	0	6,301	6,301	6,364
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	2,043,996	2,047,635	2,064,436
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	143,373	143,692	144,807

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,867	32,186	32,186
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
212 Social contributions [GFS]	0	0	0	3,790	3,828	3,828
21210 Actual social contributions [GFS]	0	0	0	3,790	3,828	3,828
<b>22 Use of goods and services</b>	0	0	0	41,506	41,506	41,921
221 Use of goods and services	0	0	0	41,506	41,506	41,921
22105 Travel - Transport	0	0	0	31,506	31,506	31,821
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	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
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	166,744	167,527	168,411
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,387	79,170	79,170
211 Wages and salaries [GFS]	0	0	0	69,063	69,754	69,754
21110 Established Position	0	0	0	69,063	69,754	69,754
212 Social contributions [GFS]	0	0	0	9,324	9,417	9,417
21210 Actual social contributions [GFS]	0	0	0	9,324	9,417	9,417
<b>22 Use of goods and services</b>	0	0	0	88,357	88,357	89,241
221 Use of goods and services	0	0	0	88,357	88,357	89,241
22101 Materials - Office Supplies	0	0	0	4,357	4,357	4,401
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,733,880	1,736,416	1,751,218
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,611	256,147	256,147
211 Wages and salaries [GFS]	0	0	0	223,446	225,680	225,680
21110 Established Position	0	0	0	223,446	225,680	225,680
212 Social contributions [GFS]	0	0	0	30,165	30,467	30,467
21210 Actual social contributions [GFS]	0	0	0	30,165	30,467	30,467
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	1,412,269	1,412,269	1,426,391
311 Fixed assets	0	0	0	1,412,269	1,412,269	1,426,391
31111 Dwellings	0	0	0	225,000	225,000	227,250
31112 Nonresidential buildings	0	0	0	410,000	410,000	414,100
31113 Other structures	0	0	0	677,269	677,269	684,041
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	860,344	865,011	868,947
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	743,289	747,046	750,721

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	375,713	379,470	379,470
211 Wages and salaries [GFS]	0	0	0	331,024	334,335	334,335
21110 Established Position	0	0	0	331,024	334,335	334,335
212 Social contributions [GFS]	0	0	0	44,688	45,135	45,135
21210 Actual social contributions [GFS]	0	0	0	44,688	45,135	45,135
<b>22 Use of goods and services</b>	0	0	0	367,576	367,576	371,252
221 Use of goods and services	0	0	0	367,576	367,576	371,252
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	196,758	196,758	198,726
22107 Training - Seminars - Conferences	0	0	0	40,818	40,818	41,226
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	117,055	117,966	118,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,055	91,966	91,966
211 Wages and salaries [GFS]	0	0	0	80,225	81,027	81,027
21110 Established Position	0	0	0	80,225	81,027	81,027
212 Social contributions [GFS]	0	0	0	10,830	10,939	10,939
21210 Actual social contributions [GFS]	0	0	0	10,830	10,939	10,939
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	63,000	63,000	63,630
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	0	0	0	9,322,038	9,351,468	9,415,258

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Offiso Municipal - Ohiso Management and Administration	2,761,362	2,719,702	1,469,000	6,970,664	161,688	719,777	141,335	1,022,800	0	0	0	0	309,617	819,537	1,129,154	9,322,028
Central Administration	1,417,763	1,452,787	124,000	2,994,550	161,688	667,777	0	829,465	0	0	0	0	45,859	0	45,859	3,869,874
Administration (Assembly Office)	1,235,676	1,452,787	124,000	2,812,463	161,688	667,777	0	829,465	0	0	0	0	45,859	0	45,859	3,687,787
Finance	182,087	0	0	182,087	0	0	0	0	0	0	0	0	0	0	0	182,087
Social Services Delivery	532,997	826,324	275,000	1,634,321	0	32,900	0	32,900	0	0	0	0	70,000	546,603	616,603	2,484,324
Education, Youth and Sports	0	65,068	120,000	205,068	0	13,900	0	13,900	0	0	0	0	0	546,603	546,603	766,691
Health	0	65,068	120,000	205,068	0	13,900	0	13,900	0	0	0	0	0	546,603	546,603	766,691
Environmental Health Unit	209,924	710,544	150,000	1,070,469	0	11,000	0	11,000	0	0	0	0	0	0	0	1,081,469
Hospital services	0	92,544	50,000	142,544	0	5,000	0	5,000	0	0	0	0	0	0	0	933,924
Social Welfare & Community Development	322,063	30,801	5,000	3,98,664	0	5,900	0	5,900	0	0	0	0	70,000	0	70,000	633,664
Social Welfare	322,063	12,301	5,000	340,363	0	0	0	0	0	0	0	0	70,000	0	70,000	610,363
Community Development	0	18,301	0	18,301	0	5,900	0	5,900	0	0	0	0	0	0	0	23,301
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	383,864	184,863	1,070,000	1,618,727	0	13,000	141,335	154,335	0	0	0	0	0	270,934	270,934	2,043,996
Physical Planning	78,387	85,357	0	163,744	0	3,000	0	3,000	0	0	0	0	0	0	0	166,744
Town and Country Planning	78,387	85,357	0	163,744	0	3,000	0	3,000	0	0	0	0	0	0	0	166,744
Works	233,611	60,000	1,030,000	1,343,611	0	8,000	111,335	119,335	0	0	0	0	0	270,934	270,934	1,733,880
Public Works	233,611	60,000	1,030,000	1,343,611	0	8,000	111,335	119,335	0	0	0	0	0	270,934	270,934	1,733,880
Urban Roads	31,867	39,506	40,000	111,373	0	2,000	30,000	32,000	0	0	0	0	0	0	0	143,373
Economic Development	466,768	195,618	0	662,386	0	4,000	0	4,000	0	0	0	0	193,758	0	193,758	860,344
Agriculture	375,713	170,818	0	546,531	0	3,000	0	3,000	0	0	0	0	193,758	0	193,758	743,289
Trade, Industry and Tourism	91,055	25,000	0	116,055	0	1,000	0	1,000	0	0	0	0	0	0	0	117,055
Cottage Industry	91,055	25,000	0	116,055	0	1,000	0	1,000	0	0	0	0	0	0	0	117,055
Environmental Management	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	63,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	0	53,000
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	0	53,000

Saturday, January 2, 2021 17:24:22

Page 97

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	91,055	25,000	0	116,055	0	1,000	0	1,000	0	0	0	0	0	0	0	117,055
Cottage Industry	91,055	25,000	0	116,055	0	1,000	0	1,000	0	0	0	0	0	0	0	117,055
Environmental Management	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	63,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	0	53,000
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	0	53,000

Saturday, January 2, 2021

Page 98

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,264,674
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618001	Ofinso	

**Compensation of employees [GFS]** 1,235,676

Objective	000000	Compensation of Employees		1,235,676
Program	92001	Management and Administration		1,235,676
Sub-Program	92001001	SP1: General Administration		1,166,179
Operation	000000		0.0 0.0 0.0	1,166,179

Wages and salaries [GFS]				1,027,894
2111001	Established Post			1,024,336
2111227	Clothing Allowance			437
2111233	Entertainment Allowance			437
2111234	Fuel Allowance			1,226
2111245	Domestic Servants Allowance			954
2111247	Utility Allowance			504

Social contributions [GFS]				138,285
2121001	13 Percent SSF Contribution			138,285
Sub-Program	92001003	SP3: Human Resource		69,496
Operation	000000		0.0 0.0 0.0	69,496

Wages and salaries [GFS]				61,230
2111001	Established Post			61,230
Social contributions [GFS]				8,266
2121001	13 Percent SSF Contribution			8,266

**Use of goods and services** 24,998

Objective	640101	Improve human capital development and management		24,998
Program	92001	Management and Administration		24,998
Sub-Program	92001001	SP1: General Administration		22,561
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	22,561

Use of goods and services				22,561
2210511	Local travel cost			22,561
Sub-Program	92001003	SP3: Human Resource		2,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,437

Use of goods and services				2,437
2210101	Printed Material and Stationery			400
2210511	Local travel cost			2,037

**Non Financial Assets** 4,000

Objective	640101	Improve human capital development and management		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001001	SP1: General Administration		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910801	910801 - Procurement management	1.0 1.0 1.0	4,000
Fixed assets				4,000
	3112211	Office Equipment		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 829,465
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0618001	Ofinso	

<b>Compensation of employees [GFS]</b>			<b>161,688</b>
Objective	000000	Compensation of Employees	161,688
Program	92001	Management and Administration	161,688
Sub-Program	92001001	SP1: General Administration	161,688
Operation	000000		161,688

Wages and salaries [GFS]		130,640
2111102	Monthly paid and casual labour	81,840
2111222	Watchman Extra Days Allowance	10,000
2111224	Traditional Authority Allowance	4,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	14,800
Social contributions [GFS]		31,048
2121001	13 Percent SSF Contribution	11,048
2121004	End of Service Benefit (ESB/Ex-Gratia)	20,000

<b>Use of goods and services</b>			<b>627,777</b>
Objective	640101	Improve human capital development and management	627,777
Program	92001	Management and Administration	627,777
Sub-Program	92001001	SP1: General Administration	499,777
Operation	910803	910803 - Protocol services	64,000

Use of goods and services		64,000	
2210404	Hotel Accommodations	4,000	
2210505	Running Cost - Official Vehicles	20,000	
2210708	Refreshments	20,000	
2210902	Official Celebrations	20,000	
Operation	910805	910805 - Administrative and technical meetings	435,777

Use of goods and services		435,777
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	30,000
2210505	Running Cost - Official Vehicles	71,000
2210511	Local travel cost	115,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	10,000
2210611	Maintenance of Markets	12,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	5,000
2210623	Maintenance of Office Equipment	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210706	Library and Subscription	10,000	
2210711	Public Education and Sensitization	10,000	
2210801	Local Consultants Fees	40,000	
2211101	Bank Charges	2,000	
2211203	Emergency Works	7,777	
Sub-Program	92001002	SP2: Finance	95,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	95,000
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Use of goods and services		95,000	
2210122	Value Books	30,000	
2210511	Local travel cost	5,000	
2210801	Local Consultants Fees	60,000	
Sub-Program	92001003	SP3: Human Resource	28,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	28,000
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Use of goods and services		28,000	
2210511	Local travel cost	3,000	
2210709	Seminars/Conferences/Workshops - Domestic	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
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Use of goods and services		5,000
2210708	Refreshments	5,000

<b>Other expense</b>			<b>40,000</b>
Objective	640101	Improve human capital development and management	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001001	SP1: General Administration	40,000
Operation	910803	910803 - Protocol services	20,000

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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Ofinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>300,000</b>
Objective	640101	Improve human capital development and management		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210108 Construction Material				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,247,789
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Ofinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>1,117,789</b>
Objective	640101	Improve human capital development and management		1,117,789
Program	92001	Management and Administration		1,117,789
Sub-Program	92001001	SP1: General Administration		842,789
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	667,701
Use of goods and services				667,701
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210108 Construction Material				187,721
2210511 Local travel cost				40,000
2210603 Repairs of Office Buildings				80,000
2210605 Maintenance of Machinery and Plant				30,000
2210623 Maintenance of Office Equipment				40,000
2210706 Library and Subscription				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211203 Emergency Works				219,980
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211103 Audit Fees				20,000
Sub-Program	92001002	SP2: Finance		60,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210622 Maintenance of Computer Software				10,000
2210801 Local Consultants Fees				50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210710 Staff Development				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		165,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210708 Refreshments				120,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
<b>Other expense</b>				<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	640101	Improve human capital development and management									10,000
Program	92001	Management and Administration									10,000
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** 120,000

Objective	640101	Improve human capital development and management									120,000
Program	92001	Management and Administration									120,000
Sub-Program	92001001	SP1: General Administration									120,000
Project	910801	910801 - Procurement management			1.0	1.0	1.0				120,000
Fixed assets											120,000
3111103 Bungalows/Flats											30,000
3112211 Office Equipment											40,000
3113108 Furniture & Fittings											50,000

**Amount (GHc)**

Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	ODF										45,859
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0618001	Ofinso										

**Use of goods and services** 45,859

Objective	640101	Improve human capital development and management									45,859
Program	92001	Management and Administration									45,859
Sub-Program	92001003	SP3: Human Resource									45,859
Operation	910802	910802 - Personnel and Staff Management			1.0	1.0	1.0				45,859
Use of goods and services											45,859
2210709 Seminars/Conferences/Workshops - Domestic											45,859

**Total Cost Centre** 3,687,787

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											<b>Amount (GHc)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG										182,087
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti										
Location Code	0618001	Ofinso										

**Compensation of employees [GFS]** 182,087

Objective	000000	Compensation of Employees									182,087
Program	92001	Management and Administration									182,087
Sub-Program	92001002	SP2: Finance									182,087
Operation	000000				0.0	0.0	0.0				182,087

Wages and salaries [GFS]											160,429
2111001 Established Post											160,429
Social contributions [GFS]											21,658
2121001 13 Percent SSF Contribution											21,658

**Total Cost Centre** 182,087

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 13,000
Function Code	70912	Primary education		
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210505 Running Cost - Official Vehicles				3,000
<b>Other expense</b>				<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 205,088
Function Code	70912	Primary education		
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>55,088</b>
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	910402	910402 - Supervision and inspection of Education Delivery	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
<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	548,603
Function Code	70912	Primary education		
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0618001	Ofinso		
<b>Non Financial Assets</b>				<b>548,603</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		548,603
Program	92002	Social Services Delivery		548,603
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		548,603
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	548,603
Fixed assets				548,603
3111153	WIP - Bungalows/Flats			132,000
3111205	School Buildings			315,000
3113108	Furniture & Fittings			101,603
<b>Total Cost Centre</b>				<b>766,691</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	209,924
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618001	Ofinso		
<b>Compensation of employees [GFS]</b>				<b>209,924</b>
Objective	000000	Compensation of Employees		209,924
Program	92002	Social Services Delivery		209,924
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		209,924
Operation	000000		0.0 0.0 0.0	209,924
Wages and salaries [GFS]				184,956
2111001	Established Post			184,956
Social contributions [GFS]				24,969
2121001	13 Percent SSF Contribution			24,969
<b>Amount (GH¢)</b>				<b>6,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	140202	12.5 Subs reduce waste generation		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210104	Medical Supplies			3,000
2210505	Running Cost - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 718,000
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	538,000
Objective	140202	12.5 Subs reduce waste generation		538,000
Program	92002	Social Services Delivery		538,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		538,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	538,000

Use of goods and services			538,000
2210301	Cleaning Materials		5,000
2210511	Local travel cost		3,000
2210616	Maintenance of Public Sanitary Facilities		510,000
2210711	Public Education and Sensitization		20,000

**Other expense** 80,000

Objective	140202	12.5 Subs reduce waste generation		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821017	Refuse Lifting Expenses		80,000

**Non Financial Assets** 100,000

Objective	140202	12.5 Subs reduce waste generation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Fixed assets			100,000
3112211	Office Equipment		100,000

**Total Cost Centre** 933,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210104	Medical Supplies		2,000
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> 142,544
Function Code	70731	General hospital services (IS)	
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	92,544
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		92,544
Program	92002	Social Services Delivery		92,544
Sub-Program	92002002	SP2.2 Public Health Services and management		92,544
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	92,544

Use of goods and services			92,544
2210104	Medical Supplies		68,772
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		18,772

**Non Financial Assets** 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111207	Health Centres		30,000
3112211	Office Equipment		20,000

**Total Cost Centre** 147,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 416,531
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>375,713</b>
Objective	000000	Compensation of Employees	375,713
Program	92004	Economic Development	375,713
Sub-Program	92004001	SP4.1 Agricultural Services and Management	375,713
Operation	000000	0.0 0.0 0.0	375,713

Wages and salaries [GFS]		331,024
2111001	Established Post	331,024
Social contributions [GFS]		44,688
2121001	13 Percent SSF Contribution	44,688

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,818</b>
Objective	160201	Improve production efficiency and yield	40,818
Program	92004	Economic Development	40,818
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,818
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	40,818

Use of goods and services		40,818
2210709	Seminars/Conferences/Workshops - Domestic	40,818

			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	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
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
2210505	Running Cost - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>130,000</b>
Objective	160201	Improve production efficiency and yield	130,000
Program	92004	Economic Development	130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	130,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210103	Refreshment Items	30,000
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> 193,758
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>193,758</b>
Objective	160201	Improve production efficiency and yield	193,758
Program	92004	Economic Development	193,758
Sub-Program	92004001	SP4.1 Agricultural Services and Management	193,758
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	193,758

Use of goods and services		193,758
2210511	Local travel cost	193,758

<b>Total Cost Centre</b>	<b>743,289</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 103,744
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>78,387</b>
Objective	000000	Compensation of Employees	78,387
Program	92003	Infrastructure Delivery and Management	78,387
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	78,387
Operation	000000	0.0 0.0 0.0	78,387

Wages and salaries [GFS]			69,063
2111001	Established Post		69,063
Social contributions [GFS]			9,324
2121001	13 Percent SSF Contribution		9,324

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,357</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	25,357
Program	92003	Infrastructure Delivery and Management	25,357
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	25,357
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	25,357

Use of goods and services			25,357
2210101	Printed Material and Stationery		4,357
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Ofinso Municipal - Ofinso Physical Planning Town and Country Planning Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>60,000</b>
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	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210511	Local travel cost		50,000

<b>Total Cost Centre</b>			<b>166,744</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 330,363
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>323,063</b>
Objective	000000	Compensation of Employees	323,063
Program	92002	Social Services Delivery	323,063
Sub-Program	92002005	SP2.5 Social Welfare and community services	323,063
Operation	000000		323,063

Wages and salaries [GFS]		284,637
2111001	Established Post	284,637
Social contributions [GFS]		38,426
2121001	13 Percent SSF Contribution	38,426

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,301</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,301
Program	92002	Social Services Delivery	7,301
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,301
Operation	910605	910605 - Combating domestic violence and human trafficking	7,301

Use of goods and services		7,301
2210111	Other Office Materials and Consumables	4,301
2210709	Seminars/Conferences/Workshops - Domestic	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
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	910605	910605 - Combating domestic violence and human trafficking	5,000

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

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>5,000</b>
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	5,000

Fixed assets		5,000
3111256	WIP - School Buildings	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		170,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210120 Purchase of Petty Tools/Implements				150,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			Other expense	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	71040	Family and children	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
<b>Total Cost Centre</b>				<b>610,363</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,301
Function Code	70620	Community Development	
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	7,301
Objective	620102	10.2 Promote social, econ., political inclusion		7,301
Program	92002	Social Services Delivery		7,301
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,301
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,301
Use of goods and services				7,301
2210511 Local travel cost				1,301
2210709 Seminars/Conferences/Workshops - Domestic				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	5,000
Objective	620102	10.2 Promote social, econ., political inclusion		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 11,000
Function Code	70620	Community Development	
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	11,000
Objective	620102	10.2 Promote social, econ., political inclusion		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				5,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

<i>Total Cost Centre</i>	23,301
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			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	Offinso Municipal - Ofinso_Natural Resource Conservation_Ashanti	
Location Code	0618001	Ofinso	
<b>Use of goods and services</b>			<b>10,000</b>
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	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210511 Local travel cost			10,000
<i>Total Cost Centre</i>			<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 253,611
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>253,611</b>
Objective	000000	Compensation of Employees	253,611
Program	92003	Infrastructure Delivery and Management	253,611
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	253,611
Operation	000000	0.0 0.0 0.0	253,611

Wages and salaries [GFS]		223,446
2111001	Established Post	223,446
Social contributions [GFS]		30,165
2121001	13 Percent SSF Contribution	30,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 119,335
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210505	Running Cost - Official Vehicles	3,000
2210617	Street Lights/Traffic Lights	5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>111,335</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	111,335
Program	92003	Infrastructure Delivery and Management	111,335
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	111,335
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	111,335

Fixed assets		111,335
3111103	Bungalows/Flats	5,000
3111304	Markets	106,335

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,090,000
Function Code	70610	Housing development	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210617	Street Lights/Traffic Lights	60,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,030,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,030,000
Program	92003	Infrastructure Delivery and Management	1,030,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,030,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	1,030,000

Fixed assets		1,030,000
3111103	Bungalows/Flats	200,000
3111153	WIP - Bungalows/Flats	20,000
3111204	Office Buildings	410,000
3111304	Markets	100,000
3111305	Car/Lorry Park	100,000
3111308	Feeder Roads	100,000
3111301	Electrical Networks	100,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>270,934</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	270,934
Program	92003	Infrastructure Delivery and Management	270,934
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	270,934
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	270,934

Fixed assets		270,934
3111304	Markets	270,934

**Total Cost Centre 1,733,880**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 91,055
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>91,055</b>
Objective	000000	Compensation of Employees	91,055
Program	92004	Economic Development	91,055
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	91,055
Operation	000000	0.0 0.0 0.0	91,055

Wages and salaries [GFS]		80,225
2111001	Established Post	80,225
Social contributions [GFS]		10,830
2121001	13 Percent SSF Contribution	10,830

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
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
2210505	Running Cost - Official Vehicles	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0618001	Ofinso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	150101	Enhance business enabling environment	25,000
Program	92004	Economic Development	25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

<b>Total Cost Centre</b>			<b>117,055</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti	
Location Code	0618001	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	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210111	Other Office Materials and Consumables	35,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	10,000

**Total Cost Centre** 53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 56,373
Function Code	70451	Road transport	
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	31,867
Objective	000000	Compensation of Employees		31,867
Program	92003	Infrastructure Delivery and Management		31,867
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,867
Operation	000000		0.0 0.0 0.0	31,867

Wages and salaries [GFS]		28,077
2111001	Established Post	28,077
Social contributions [GFS]		3,790
2121001	13 Percent SSF Contribution	3,790

			Use of goods and services	24,506
Objective	390202	11.2 Improve transport and road safety		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,506

Use of goods and services		24,506
2210505	Running Cost - Official Vehicles	10,000
2210511	Local travel cost	14,506

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>32,000</b>
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	390202	11.2 Improve transport and road safety		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
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety		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
<b>Total Cost Centre</b>				<b>143,373</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618001	Ofinso		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	390202	11.2 Improve transport and road safety		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
2210505 Running Cost - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	390202	11.2 Improve transport and road safety		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
<b>Total Cost Centre</b>				<b>143,373</b>

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source 3,000</b>
Function Code	71090	Social protection n.e.c.	
Organisation	2651700001	Ofinso Municipal - Ofinso Birth and Death Ashanti	
Location Code	0618001	Ofinso	
Use of goods and services			<b>3,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	<b>3,000</b>
Program	92002	Social Services Delivery	<b>3,000</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	<b>3,000</b>
Operation	910503	910503 - Public Health services	<b>3,000</b>
Use of goods and services			<b>3,000</b>
2210511	Local travel cost		<b>2,000</b>
2210618	Maintenance of Cemeteries		<b>1,000</b>
<b>Total Cost Centre</b>			<b>3,000</b>
<b>Total Vote</b>			<b>9,322,038</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total			
	Central GOG and CF				F U N D S / O T H E R S						Goods Service	Capex		Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Statutory	Capex/ABFA	Others	Goods	Service						
Offinso Municipal - Ofinso Management and Administration	2761382	2719702	1468000	6970684	161688	719777	141335	1022800	0	0	0	309617	819337	1,129,154	9,322,038	
SP1: General Administration	1166179	1175350	124000	2465530	161688	538777	0	701465	0	0	0	45859	0	45,859	3,869,874	
SP2: Finance	182087	60000	0	242087	0	95000	0	95000	0	0	0	0	0	0	0	337,087
SP3: Human Resource	69496	52437	0	121933	0	28000	0	28000	0	0	0	45859	0	45,859	195,792	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	165000	0	165000	0	5000	0	5000	0	0	0	0	0	0	0	170,000
Social Services Delivery	532997	826224	275000	1634221	0	32000	0	32000	0	0	0	70000	548603	618,603	2,484,824	
SP2.1 Education, youth & sports and Library services	0	65088	120000	205088	0	13000	0	13000	0	0	0	0	548603	548,603	766,691	
SP2.2 Public Health Services and management	0	92544	50000	142544	0	5000	0	5000	0	0	0	0	0	0	0	147,544
SP2.3 Environmental Health and sanitation Services	209924	618000	100000	927924	0	6000	0	6000	0	0	0	0	0	0	0	933,924
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3000	0	3000	0	0	0	0	0	0	0	3,000
SP2.5 Social Welfare and community services	323063	30801	5000	358864	0	5000	0	5000	0	0	0	70000	0	70,000	633,864	
Infrastructure Delivery and Management	363864	184863	1070000	1618727	0	13000	141335	154335	0	0	0	0	270934	270,934	2,043,896	
SP3.1 Urban Roads and Transport services	31867	39306	40000	111373	0	2000	30000	32000	0	0	0	0	0	0	0	143,373
SP3.2 Physical and Spatial Planning	78387	85357	0	163744	0	3000	0	3000	0	0	0	0	0	0	0	166,744
SP3.3 Public Works, rural housing and water management	253611	60000	1030000	1,343,611	0	8000	111335	119335	0	0	0	0	270934	270,934	1,733,880	
Economic Development	466768	195818	0	662586	0	4000	0	4000	0	0	0	193758	0	193,758	860,344	
SP4.1 Agricultural Services and Management	375713	170818	0	546531	0	3000	0	3000	0	0	0	193758	0	193,758	743,289	
SP4.2 Trade, Industry and Tourism Services	91055	25000	0	116055	0	1000	0	1000	0	0	0	0	0	0	0	117,055
Environmental Management	0	60000	0	60000	0	3000	0	3000	0	0	0	0	0	0	0	63,000
SP5.1 Disaster prevention and Management	0	50000	0	50000	0	3000	0	3000	0	0	0	0	0	0	0	53,000
SP5.2 Natural Resource Conservation and Management	0	10000	0	10000	0	0	0	0	0	0	0	0	0	0	0	10,000