



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OFFINSO MUNICIPAL ASSEMBLY

OFFICE OF THE OFFINSO MUNICIPAL ASSEMBLY



Office of the Offinso Municipal Assembly
Post Office 2

Offinso – Ashanti
Ghana WIA

*In case of reply the number and date of this
Letter should be quoted*

Our Ref No:

Your Ref No:

Date: 10th November, 2025

APPROVAL STATEMENT

At a meeting of the Offinso Municipal Assembly held at the Municipal Assembly Hall, on Wednesday 22nd October 2025, approval was given by the General Assembly to the 2026 composite Budget.

This is the breakdown of the approved budget according to the Expenditure Classifications

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,146,931.35	GH¢7,817,620.26	GH¢25,808,263.46
Total Budget GH¢42,772,815.07		


MUNICIPAL CO-ORDINATING DIRECTOR
(ABDUL-MAJEED MOHAMMED)

Municipal Co-ordinating Director
OFFINSO MUNICIPAL ASSEMBLY
OFFINSO-ASHANTI


PRESIDING MEMBER
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

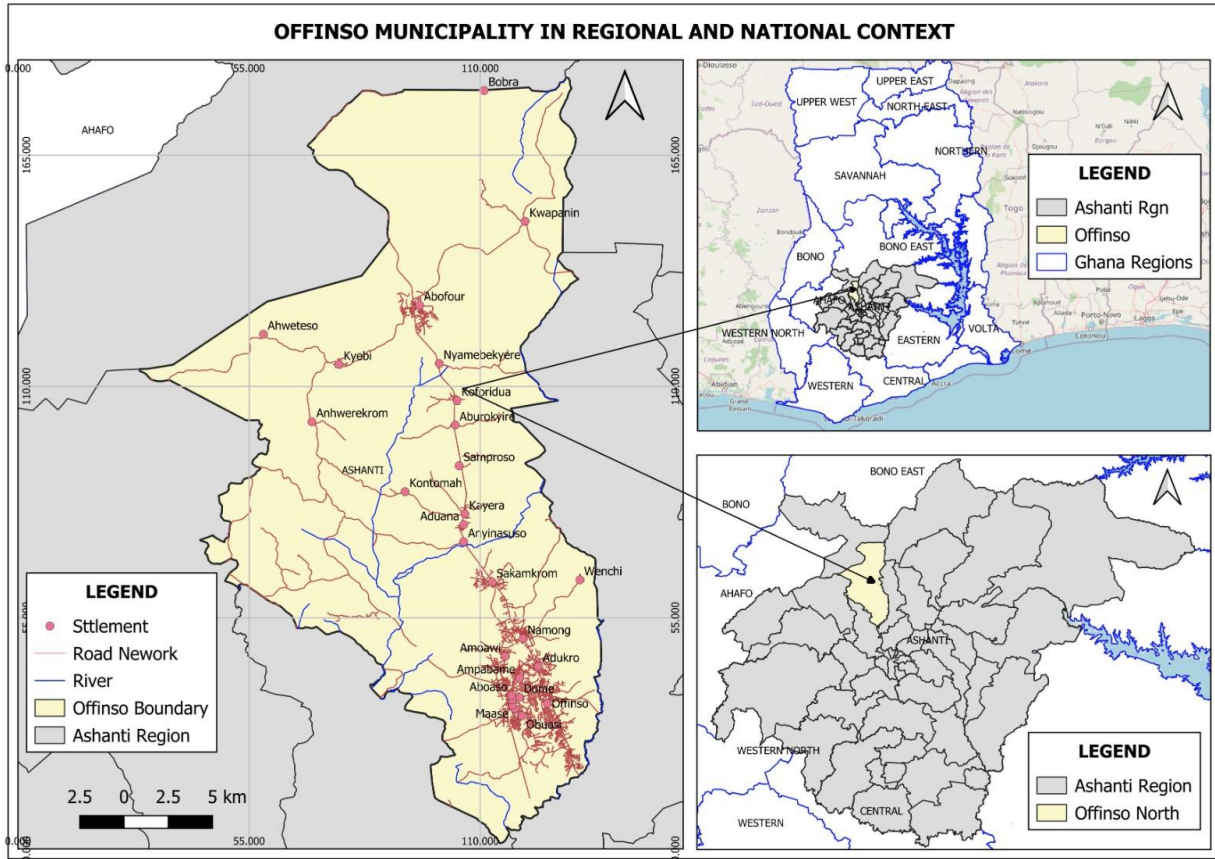
Establishment of the District

The Offinso Municipal Assembly (OMA) was established in 2007 through Legislative Instrument (LI 1909). The legislative Act restructured the former Offinso District, into two separate administrative areas, the Offinso Municipal and the Offinso North District.

The Offinso Municipal Assembly is situated in the extreme north-western part of the Ashanti Region in Ghana

The Municipality covers a land area of approximately 585.7 square kilometers, representing about 2.4 percent of the Ashanti Region's total land space and a population density of 322 persons per square kilometer.

It shares boundaries with Offinso North District to the north, Ejura-Sekyedumase Municipal Assembly to the east, Sekyere South District Assembly to the south-east, and both Atwima Nwabiagya Municipal Assembly and Ahafo-Ano South West District Assembly to the west (GSS, 2021).



Population Structure

According to the 2021 PHC (GSS, 2021), Offinso Municipal Assembly has a total population of 137, 272 comprising 70,703 females and 66,569 males.

The Municipality has a nearly even distribution between rural and urban settlements, with a slightly higher rural population (50.7 percent) compared to 49.3 percent urban population.

According Ghana Statistical Service (2021), 73.5 percent of the Municipal population from age 11 and above years are literate and 26.5 percent non-literate.

Ethnologically, the population is predominantly Akan (72.6 percent), and Christianity is the most widely practiced religion. With an annual intercensal growth rate of 0.03 percent, the 2026 projected population of the Municipality is estimated at 174,558.

Political Structure

The Municipal Assembly has 30 electoral areas. The General Assembly has a total number of 43 members, made up of 30 elected members, and 13 government appointees. Out of the 43 Honorable Members, 41 are males and 2 females. The Assembly also has, 1 Honorable Member of Parliament and a Municipal Chief Executive. Further, the Assembly has 4 Zonal Councils namely; Abofour, Offinso, Bonsua and Samproso constituting 136 communities.

Vision

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

Mission

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

Goals

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

Client focus, Transparency, Innovativeness, Value for money, Anonymity, Diligence, Impartiality, and Accountability.

Core Functions

By L.I 2297 (2017), the Assembly’s core functions include, among others, the following:

- Responsible for the overall development of the Assembly and shall ensure the preparation and submission through the Regional Coordinating Council (RCC) of development plans of the Assembly to the Commission for approval; and of the

budget of the Assembly related to the approved plans to the Minister for Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Assembly;
- Promote and support productive activity and social development in the Assembly and remove any obstacles to initiative and development; and
- In co-operation with the appropriate national and local security, agencies be responsible for the maintenance of security and public safety in the Assembly.

District Economy

The local economy is driven by four (4) major sectors mainly Agriculture, which employs over half (50 percent) of the workforce, followed by the Services sector (22 percent), Commerce (16 percent) and Industry (12 percent) highlighting the municipality's strong reliance on primary economic activities.

The demographic, educational, and employment trends emphasize the need for targeted interventions to reduce gender disparities and promote inclusive, equitable development within the Municipality.

- **Agriculture**

The dominant economic activity is subsistence farming, which employs over 50 percent of the overall population. It abounds in diverse agricultural produce such as cocoa, and food crops such as plantain, cassava, vegetables, yam and livestock.

- **Road Network**

Offinso Municipal Assembly has a total of 328.12km length of road, both paved and unpaved. Construction of Offinso Old Town, Ayensua, Ahodwo, Amoawi, Namong road are ongoing. The Department of Feeder Roads awarded a total of 18km roads.

- **Energy**

The Volta River Authority (VRA) and Electricity Company of Ghana are responsible for power supply in the Municipality. Electricity coverage in the Municipality is about 69.8 percent. Most of the settlements currently without electricity are located in remote parts of the Municipality. Inadequate financial resource is the main cause of this development issue but that notwithstanding as at August, 2025 Rural Electrification Programme was on-going and will increase the electricity coverage to about 85 percent one completed.

- **Health**

The Municipal Assembly has both public and private hospitals and other health facilities. OMA has three (3) hospitals, four (4) health centres, two (2) clinics and nine (9) CHPS Compound

Due to the absence of a Municipal government or public hospital, St. Patrick’s Hospital which is privately owned is earmark as the Municipal hospital. There are also 76-trained TBAs and 61 CBSV’s. However, some facilities lack basic hospital equipment, which goes a long way to affect the overall health coverage.

As at August 2024, Doctor to Patients Ratio was 1:6,053 and Nurse to Patient Ratio was 1:840. Both financial and human resources needed to improve this situation.

TOP TEN (10) OPD MORBIDITY CASES AS AT AUGUST 2024

	DISEASE	NUMBER OF CASES
1	Uncomplicated malaria tested positive	13,084
2	Upper Respiratory Tract Infection	12,103
3	Pneumonia	2,842
4	Anaemia	5,547
5	Cardiac Disease	2,860
6	Rheumatism and Joint Pains	6,437
7	Acute Eye Infection	6,855
8	Acute Urinary Tract Infection	4,200
9	Skin Disease	4,414
10	Pregnancy Related Complications	13,866

- **Education**

There has been significant increase in pupils' enrolment at the basic school level from 2018/19 to 2024/25 academic year as a result of increased population and in-migration especially from Kumasi Metropolis and Suame Municipality to the peri-urban areas of Offinso Municipality.

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

There are 236 educational institutions in the Municipality both public and private. The Municipality is blessed with a College of Education, a Nursing training College, four (4) Senior Secondary Schools (SHS), two (2) vocational schools (TVET), 86 Junior High Schools (JHS) and 144 primary schools.

NUMBER OF TEACHERS BY GENDER (SENIOR HIGH SCHOOL) as at Sept. 2025

Name of Institution	Number of teachers by gender		
	Male	Female	Total
Dwamena Akenten SHS	118	38	156
Namong SHS	129	37	166
St. Jerome SHS	97	20	117
Blessed Child SHS	13	2	15

Number of Teachers in Public Schools as at September, 2025

SCHOOL LEVEL	TRAINED	UNTRAINED	TOTAL
KG	248	2	250
PRIMARY	574	5	579
JHS	639	5	644
SHS	427	11	438
TECHNICAL	0	0	0

- **Market Centres**

The Municipal Assembly has three (3) weekly markets namely, Abofour which opens only on Thursday's and it is one of the largest markets in Ashanti Region, Kokote and Anyinasuso are opened for business on Sunday's and Tuesday's respectively

- **Water and Sanitation**

The Municipality, in its contribution towards achieving SDG 6 need not only address the issues relating to drinking water, sanitation and hygiene, but also the quality and sustainability of water resources.

The main sources of water supply in the Municipality are small town water systems, mechanized-borehole, boreholes fitted with pump, rivers, streams and hand- dug-wells.

EXISTING WATER FACILITIES IN THE MUNICIPALITY

ZONAL COUNCIL	BOREHOLES	HAND DUG-WELL	PIPE SYSTEM
ABOFOUR	17	4	0
OFFINSO	23	3	3
BONSUA	11	3	0
SAMPROSO	12	2	1

- **Sanitation**

The Assembly has earmarked every first Saturday of the month as I Sanitation Day, when the Municipality clean the environment.

Only about 39 percent of the households in the Municipality have access to internal toilet facilities. The rest, comprising 56 percent depend on improved public toilets facilities such as WC, Aqua Privy and KVIP while the remaining 5 percent rely on pit latrines.

EXISTING TOILET FACILITIES IN THE MUNICIPALITY

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
ABOFOUR	4	3	3
OFFINSO	5	2	12
BONSUA	1	0	0
SAMPROSO	5	0	0

- **Tourism**

The Offinso Municipal Assembly has undeveloped tourist sites namely; Fish Sanctuary at Anyinasusu, waterfalls at Asuboi, Virgin Forest at Abofour, Shrine at Tutuampa and Caves at Kentaa.

- **Environment**

The Municipality is endowed with immense natural resources in the form of arable land and forests. The total arable land is about 8,300 hectares, representing about 0.014 percent of the regional total of 960,000 hectares. The exploitation of arable land in the Municipality to meet socio-economic needs of the people has adversely affected the fragile environment. Uncontrolled bush burning, particularly in the smaller settlements is fast threatening the bio-diversity, thus putting the fertility of the soil at risk and reducing potential resources for future generations as the vegetation is fast degenerating into secondary forest and derived savannah.

Large scale clearing of watersheds, particularly around Asuboi, Kwapanin, Abofour and Awisem is one of the major causes of dwindling rainfall and consequent effect of acute

water supply, especially during the dry season. Logging in the Municipality is another serious threat to the environment. The destruction of farmland coupled with the removal of both larger and smaller trees around Wawase area has also destroyed the forest ecosystem. Sand winning in the municipality is another activity impacting negatively on the environment.

Key Issues/Challenges

No	DEVELOPMENT DIMENSION	KEY ISSUES
	Economic Development	<ol style="list-style-type: none"> 1 Under-developed tourism potential 2 High youth unemployment rate 3 High cost of production inputs 4 Poor or inadequate market infrastructure and lorry parks
	Social Development	<ol style="list-style-type: none"> 1. Inadequate educational infrastructure 2. Inadequate health facilities and equipment 3. Inadequate capacity for waste management 4. Inadequate access to clean and safe drinking water
	Environment, Infrastructure and Human Settlement	<ol style="list-style-type: none"> 1. Inadequate electricity extension and street lightening systems 2. Poor quality and inadequate road maintenance/rehabilitation culture 3 Inadequate health facilities and equipment 4
	Governance, Corruption and Public Accountability	<ol style="list-style-type: none"> 1 Inadequate financial, logistical, and human resources 2 Ineffective sub-district structures 3 Weak involvement and participation of the citizenry in planning and budgeting 4 Weak enforcement of planning and building regulations
	Emergency Planning and Response (Including Covid-19 Recovery Plan)	<ol style="list-style-type: none"> 1. Vulnerability and variability to climate change 2 Low institutional capacity to adapt to climate change and undertake mitigation actions

	Implementation, Coordination, Monitoring and Evaluation	1. Ineffective sub- District structure

Key Achievements in 2024

- Completed / Commissioned - CHPs Compound with equipment at Brekum (Japan Embassy).
- Completed / Commissioned - Maternity Ward with Theatre and Dispensary at Of-finso Health Centre (MP Common Fund).
- Reshaping/Spot improvement 41kms of Deplorable Roads from Abofour to Brekum, Abrosanse to Dumasua and Adams School Park in Abofour (IGF).
- Distributed 600 dual desk to Selected Basic schools (DACF).
- Supported 100 Students to pay tuition fees (MP Common Fund)
- Rehabilitated and handed over M.C. E's bungalow (DACF).
- Desilted earth storm drains at Dentin (IGF).
- Spot Improvement of 500m road at Amoadem and Kokote (IGF).
- Completed and Handed over Magistrate and Judicial Service Bungalow (Phase 2) (DACF).
- On-going construction of new ultramodern administration block complex.
- Evacuation of Refuse at Old Offinso, Abofour Market, Abofour R/C.
- Rehabilitated and Furnished M.C.E Office.

BREKUM CHPs COMPOUND COMMISSIONED



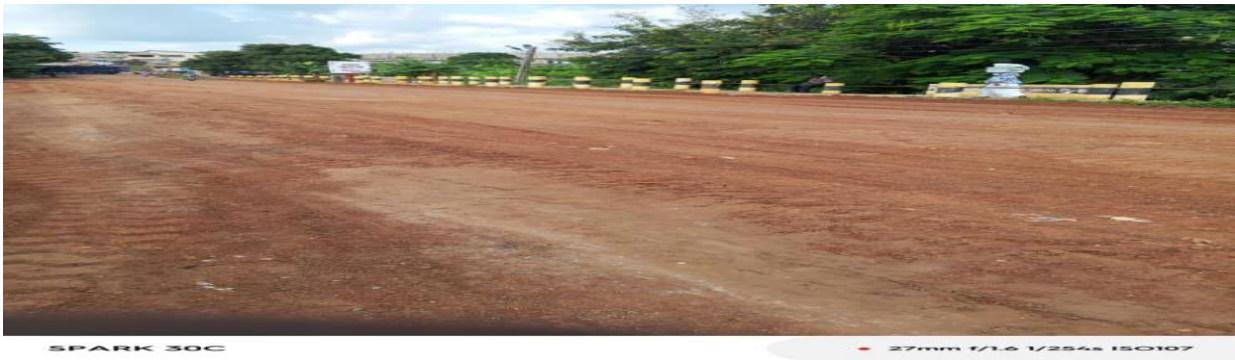
DISTRIBUTED 600 NO. DUAL DESK



CONSTRUCTED MATERNITY WARD WITH THEATRE AND DISPENSARY



REHABILITATED 41KMS OF DEPLORABLE ROADS IN ABOFOUR



On-Going construction of new office complex



Rehabilitated MCE Bungalow at Offinso Adukro



SPARK 30C

• 27mm f/1.6 1/120s ISO114

Rehabilitated

M.C.E

Office



Rehabilitated Magistrate Bungalow





Revenue and Expenditure Performance

Section 82 of the Local Government Act, 936 of 2016 provides that the District Assembly shall be the planning authority, responsible for the overall development of the Assembly. The composite budget of the Municipality shows the policy intent of the Local Government Authority, how to finance its activities with various sources of funding such as Internally Generated Funds (IGF), Government subventions such as GoG transfers, District Assemblies Common Fund (DACF), DACF- Responsive Factor Grant (DACF-RFG) and Donor support funding like UNICEF, GrEEen etc.

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

The Municipality has 8 major revenue items that contribute to the overall IGF, namely; Rates, Fines, Fees, Licenses, Lands, Rent, Investments and Royalties.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	271,000.00	104,320.16	295,000.00	142,295.00	350,000.00	202,586.30	57.88
Basic	5,000.00	5,040.00	10,000.00	5,055.00	10,000.00	4,000.00	40
Fees	528,000.00	521,631.00	1,146,490.00	1,098,109.81	958,250.00	629,345.00	65.68
Fines	3,000.00	5,749.00	4,000.00	650.00	14,000.00	950.00	6.79
Licenses	397,000.00	264,172.34	362,660.00	290,776.80	650,860.00	504,996.89	77.59
Land	200,000.00	240,710.50	405,000.00	315,864.55	495,000.00	168,552.00	34.05
Rent	67,000.00	496,963.60	342,000.00	405,252.40	72,000.00	60,500.00	84.03
Investment	50,000.00	68,200.00	50,000.00	0.00	0.00	0.00	0.
Sub-Total	1,471,000.00	1,706,786.60	2,610,150.00	2,258,003.56	2,550,110.00	1,570,930.19	61.60
Royalties	100,000.00	134,700.00	150,000.00	100,000.00	150,000.00	110,000.00	73.33
Total	1,571,000.00	1,841,486.60	2,760,150.00	2,358,003.56	2,700,110.00	1,680,930.19	62.25

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,471,000.00	1,706,786.60	2,610,150.00	2,258,003.56	2,550,110.00	1,570,930.19	61.60
Compensation	3,360,094.29	3,080,134.86	4,816,368.52	5,388,694.23	8,211,688.06	6,158,591.06	75
Transfer	0.00	0.00	0.00	0.00	503,100.00	111,800.00	22.22
Goods and Services Transfer	89,000.00	48,570.94	143,000.00	151.05	150,000.00	46,389.89	30.93
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,883,420.92	1,546,256.50	3,871,454.61	1,512,955.34	22,222,792.16	7,264,151.20	32.69
DACF MP	0.00	0.00	1,000,000.00	788,642.14	1,360,507.25	810,723.58	59.59
PWD	0.00	0.00	400,000.00	279,662.56	863,218.39	375,722.98	43.53
DACF -RFG	830,000.00	0.00	1,539,181.93	1,456,837.00	210,033.00	0.00	0
MAG	32,294.33	32,294.33	0.00	0.00	0.00	0.00	0
UNICEF	35,000.00	52,500.00	35,000.00	35,000.00	35,000.00	0.00	0
GrEEn	865,000.00	0.00	505,000.00	336,173.76	0.00	0.00	0
Stool Lands	100,000.00	134,700.00	150,000.00	100,000.00	150,000.00	110,000.00	73.33
Total	11,658,741.54	6,601,243.23	15,070,155.07	12,160,270.02	36,347,033.85	16,448,308.90	45.25

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,670,106.29	3,270,361.08	5,196,381.35	5,740,434.99	8,591,701.05	6,327,318.7	73.64
	0.00	0.00	0.00	0.00	503,100.00	106,600.00	21.19
Goods and Service	4,313,455.25	2,428,802.83	5,516,161.61	3,484,940.10	6,321,734.20	2,136,143.31	33.80
Assets	3,975,180.00	1,462,859.88	4,357,611.93	2,990,951.31	20,930,498.61	497,580.75	2.38
Total	11,658,741.54	7,162,023.79	15,070,154.89	12,216,326.40	36,347,033.86	9,067,642.76	24.95

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

ECONOMIC DEVELOPMENT

- Ensure improved fiscal performance and sustainability.
- Create an enabling agribusiness environment.
- Improve post-harvest management.
- Support entrepreneurs and MSME development.

SOCIAL DEVELOPMENT

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

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT

- Ensure availability of clean, affordable and accessible energy.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Promote sustainable spatially integrated development of human settlements.
- Enhance institutional capacity and coordination for effective climate action.

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Deepen political, financial and administrative decentralization.
- Improved decentralized planning.
- Improve popular participation at regional and district levels.

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

- Promote proactive planning and implementation for disaster prevention and mitigation.
- Enhance industry-resilience to shocks (eg. COVID-19).
- Ensure resilient and innovative tourism and arts industry.

IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION

- Strengthen plan preparation, implementation and coordination at all levels.
- Strengthen monitoring and evaluation systems at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Audit committee meeting organised	Reports of 2 Audit committee recorded	Number of Audit committee meetings held	4	4	4	4	4	2	4	4	4	4
Management meetings organised	Minutes of 3 management meetings recorded	Number of meetings organised	4	4	4	4	4	3	4	4	4	4
Financial Statement submitted	Three financial reports prepared and submitted to CAGD & Mgt by 14 day of the ensuing month	Number of Monthly statement submitted	12	12	12	12	12	8	12	12	12	12
Improved access to health care	Two CHPs compound and maternity ward constructed	Number of health infrastructure constructed	3	2	2	1	2	2	1	1	1	1

Revenue Mobilization Strategies

The Revenue Improvement Action Plan for 2026 of the Offinso Municipal Assembly outlines concise policies, and strategies for maximizing Internally Generated Funds potentials to improve local level service delivery. It is intended to ensure a coordinated and systematic approach to dealing with IGF mobilization and management within the broad confines of Ghana's public financial management system.

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

- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments; that is the implementation of dLREV software;
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- Use part of revenue collected to provide capital project that has direct benefit to the citizenry;
- Broaden the revenue base while ensuring the existing payers pay on time at least 3 months after demand notice is issued;
- Help establish credible database on economic activities in the Municipality;
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Approval and gazetting of By-laws and Fee Fixing Resolution to have the legal support and enforcement of revenue collection;
- Provide adequate logistics and Incentives to competent revenue collectors;

- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- Sensitization campaigns and education to update the citizenry of their civic responsibilities of paying levies;
- Community/stakeholders consultative meeting prior to fixing fee;
- Set realistic targets to revenue collectors;
- Engage competent and credible people in revenue collection to increase the number of commission collectors; and
- Revenue collectors should be assigned to a particular zone in the Municipality for revenue collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Promote good corporate governance
- Strengthen domestic resource mobilization
- Improve human capital development and management

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good corporate governance, improve human capital management and ensure decentralized planning in the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme involves:

- Developing capabilities and competencies of staff as well as coordinating human resources management programmes to deliver a world class public service;
- The General Administration is the secretariat that coordinate the activities in the Municipality to achieve a harmonized results to the development of Ghana.
- Ensuring the management and effective use of financial resources to achieve value for money as well as transparent, accountable and a sound financial book keeping standards.

The various Units involved in delivering the Programme are; Central Administration, Budget, Planning, Accounts Office, I.T, Procurement, and Internal Audit,

There are 4 main budget Sub-Programmes that ensures that the Management and Administration Programme is well delivered and achieve its intended outcome. These are:

- General Administration;
- Finance and Audit;

- Human Resource Management; and
- Statistic, Budget and Planning.

The Programme will be funded with IGF, Government of Ghana (GOG) transfers, DACF, and DACF-RFG.

The beneficiaries of the above-mentioned Programme are Departments, the Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, NGO's, CSO's, the general public, Security services, the sub-structures, staff and Assembly members, right to information etc.

A total staff strength of fifty-six (56) are currently in the herms of affairs contributing to the success of the Programme

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

- Inadequate funding for plan implementation.
- The delay in Government transfers.
- Ineffective sub-district structures.
- Involvement and participation of the citizenry in planning and budgeting are not encouraging.

The above notwithstanding, the Assembly has support from Development Partners like secondary cities who are assisting to extend development to every corner in the Municipality.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The General Administration Sub-Programme seeks to achieve the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, public relation and security.

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

The Units involved in delivering the Sub-Programme to achieve its objectives are the Administrative Unit, Client Services Unit, Registry, Information Technology (I.T) and the Internal Audit Unit.

The Internal Audit Unit is authorized to spearhead the implementation of internal controls procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly and misapplication of funds. The Procurement Unit processes Goods and Services and Assets for the Assembly and has the duty of ensuring inventory and stores management.

The Sub-Programme shall be funded from GOG transfers, DACF, and IGF.

The beneficiaries of the Sub-Programme are the Departments, RCC, quasi-institutions, traditional authorities, NGO's, CSO's and the general public.

There are 46 GoG and 42 IGF paid staff currently managing the General Administration Sub-Programme. The challenges of the Sub-Programme are the delay and untimely releases of government transfers, inadequate office space, unwillingness of some Departments to release information to the Assembly.

Table 5: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1.Management meeting organized	Major decision raised are fully implemented	4	3	4	4	4	4
2.Composite Budget prepared and submitted	Revenue and Expenditure captured in the composite budget	1	0	1	1	1	1
3.Budget Performance Report prepared	Three Budget reports of Assembly performance prepared and submitted to RCC	4	3	4	4	4	4
4.4Number Audit committee meetings organized	Decision of the Audit committee meeting duly implemented	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Service General Assembly Meeting	Procure Office Equipment
Gazetting of Fee-Fixing	Procure Furniture and Fittings
Running cost of Official Vehicle	Maintenance of Office building
Travelling and Transport	
Support to the sub structures	
Ration	
Organise statutory meetings	
Maintenance of official vehicle	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- Strengthen domestic resource mobilization.

Budget Sub- Programme Description

The Finance and Audit 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). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme operations and major services delivered includes: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds.

The Organizational Units involved in achieving the objectives of the Sub-Programme are the Revenue and Finance Units with funding from GOG transfers and IGF. A total staff strength of six (6) officers is responsible for the success of the Sub-Programme.

The beneficiaries are the Departments, allied institutions and the general public. Some key challenges encountered in delivering the Sub-Programme include:

- Inadequate data on ratable items;
- Inadequate logistics for revenue mobilization and public sensitization;
- Unwillingness of the rate payer to pay their taxes;
- Limited number of revenue collectors; and
- Lack of committed and credible revenue collectors to hire for commission.

Table 7: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1 Value books Procured	GCR, Market Toll bought and accounted for	500	350	500	600	600	600
2 Commission Paid to Revenue Collectors	Revenue collected and paid commission monthly	12	9	12	12	12	12
3 Paid your levy campaign organised	The General public was educated on their civic responsibility	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Payment of Commission to Revenue Collectors	
Procure Value Books	
Update of Revenue Database	
Purchase of Accounting Software	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management
- To ensure personnel and staff management of the Assembly

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for efficient and effective service delivery. The Sub-Programme considers the human resource needs of the Municipal Assembly.

The Major services and operations delivered by the Sub-Programme include:

- Recruitment, selection and retention;
- Learning, training and development of staff and the Assembly members;
- Planning of leave for staff;
- Promotion, postings and transfer of staff;
- Performance management;
- Compensation and benefits; and
- Health, safe working environment for staff members.

Currently, three (3) staff are carrying out the implementation of the Sub-Programme with from GOG transfer, DACF-RFG, DACF and IGF.

The beneficiaries of the Sub-Programme are the various Departments of the Assembly, Local Government Service (LGS) Secretariat and the general public.

The Sub-Programme is faced with challenges including; inadequate staffing levels, and logistics, Staff not complying with the code of conducts, and staffing norms in the Service.

Table 9: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1 Trained Staff on Performance Appraisal	Trained staff to prepared a good performance appraisal	116	125	115	115	130	130
2 Build capacity of Hon. Assembly members	43 Hon. Members educated on the standing orders of the Assembly	43	43	43	43	43	43
3 Accurate and comprehensive HRMI data collated	Number of reports collated annually	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning and Budget management functions as well as the monitoring and evaluation systems of the Municipality.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the Medium-Term Development Plan (MTDP), the Annual Action Plan, Monitoring and Evaluation Plan as well as the implementation of the composite budget of the Assembly. The Department of Statistics deals with issues related to data collation, dissemination of information and regular conduction of field survey.

The Organisational Units involved in delivering the Sub-Programme are Planning, and Budget Units and Department of Statistics and is funded from IGF, DACF and GoG transfers, with beneficiaries being the general public through stakeholder's consultative meeting and town hall meetings, CSO's, RCC

The Sub-Programme shall be implemented and delivered by 1 GoG paid staff with support of other officers.

There are several challenges militating against the implementation of the Sub-Programme, which are; lack of funds to organise meetings like MPCU, Town Hall and Stakeholders meeting on timely bases. There is also lack of office space and office equipment to facilitate the effective administration of the Sub-Programme

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1 MPCU meeting organized	Decision of MPCU meeting implemented	3	3	4	4	4	4
1 Monthly field Survey conducted	Consumer price index conducted to determine the rise and of prices	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Legislative Oversight Sub-Programme formulates appropriate specific Municipal policies and implements them in the context of national policies. Its zonal/council, sub-committees and the Executive committee deliberate upon these policies. The report of the Executive committee is considered, approved and passed by the General Assembly

into lawful Municipal policies and objectives for the growth and development of the Municipality.

The Office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Co-ordinating Director. The main Unit implementing the Sub-Programme is the zonal councils, Offices of the Presiding Member and the Municipal Co-ordinating Director.

The activities of this Sub-Programme are fund from IGF and DACF funding sources available to the Assembly. The beneficiaries of the Sub-Programme are the zonal councils, Local communities and the General Public

Efforts of the Sub-Programme are however constrained and challenged by the inadequate logistics to the zonal councils of the Assembly

Table 13: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1 General Assembly Meeting Organized	Resolutions of General Assembly put to use	3	2	4	4	4	4
2 Office of the zonal Councils equipped and functional	Carried out the activities of the zonal council	10	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly Meeting	
Build capacity of Assembly members	
Support to the zonal council	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030 in the Municipality with the framework of national policies and guidelines.
- To achieve Universal Health Coverage, including financial risk, protection, access to quality health care services in the Municipality
- Achieve access to adequate and equity sanitation and hygiene.
- Eradicate child and forced labour, Modern slavery and human trafficking.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Youth Employment Authority (YEA) and Youth Authority operating at the Municipal level.

To improve Environmental Health and Sanitation Services, the Programme 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 of community care services including social welfare services for street children, child survival and development.

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

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

The funding sources for the Programme include GOG transfers, DDF, DACF and Internally Generated Funds from of the Assembly.

The beneficiaries of the Programme include urban and rural dwellers in the Municipality with a total staff strength of twenty-four (24) delivering the Programme which excludes staffs from the GES, Ghana Health Service who are schedule 2 departments.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, secondary school both JHS, SSS, Tertiary, youth and sports, development or organization and library services and intends to produce well balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens in the Municipal Assembly.

The Sub-Programme operations include:

- Reporting on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Ministry of Education, Youth & Sports;
- Advising the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools (JHS) and Senior High School (SHS) in the Assembly and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary, JHS and SHSs in the Municipality;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality;

- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board;
- Advise on the granting of scholarships or bursaries to suitably qualified pupils or persons to attend any school in Ghana; and
- Assist in organizing sports activities in the Municipality for students to participate in mass sports, sports for excellence and sports for the disabled

Organizational Units delivering the Sub-Programme include the GES, YEA, Non-Formal Department and Library Services.

The Sub-Programme is funded from the DACF, DACF-RFG, GOG and IGF with beneficiaries being urban and rural dwellers in the Municipality. Major challenges hindering the success of the Sub-Programme include inadequate staffing level for Youth Employment Agency, delay of government grants, inadequate office space and logistics.

The Education Directorate who is the main actor of the Sub-Programme needs educational infrastructure to extend quality education to the rural areas that are still experiencing schools under trees and motivate teachers by constructing more teachers' quarters.

Table 15: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Municipal Education Oversight Committee (MEOC) organized	Decisions of Municipal Education Oversight committee implemented	4	3	4	4	4	4
Brilliant but needy student supported	Supported 100 students to pay fees	100	100	200	250	250	250
My first day at School visited	Visited 10 basic schools to	10	10	15	12	12	12

	welcome open the ac- ademic term						
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly DEOC meeting	Construction of KG Block with other ancillary facilities and Naama kwakuta
Build capacity of 15 school management committee (SMCs)	Construction of teachers quarters
Sponsor Brilliant but needy Students	Completion of AME Zion school at Ampabame
	Construction 1 No. 6 unit classroom block at camp 31

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure effective Municipal response initiative (MRI) on HIV/AIDS and Malaria in order to curb the spread of the virus.
- To achieve Universal Health Coverage (UHC) including financial risk protection, access to quality health-care services

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme aims at providing equipment, infrastructural and service delivery programmes and projects for effective and efficient promotion of public health in the Municipality to achieve UHC. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS.

The operations of the Sub-Programme include:

- Providing reports on the implementation of policies and programmes relating to health in the Municipality;
- Advising the Assembly on the construction and rehabilitation of clinics and health centres or facilities;
- Advise on the licensing and regulation of provision of medical care services by the private sector in the Municipality;
- Undertaking health education and family immunization and nutrition programmes; and
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The beneficiaries of the operations are the various health facilities and entire citizenry in the Municipality.

The operations would be delivered through the Office of the Municipal Health Directorate and funding sources to facilitate the operations are GOG transfers, Donor Support, DACF and IGF.

The main challenge militating against the success of Sub-Programme is the unwillingness of nurses to be posted to the rural communities due to lack of accommodation, inadequate equipment and logistics for effective delivery.

Table 17: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Health Committee Meeting Organized	Decisions of Health committee meeting action taken	4	3	4	4	4	4
Immunization Programme conducted	Immunization conducted to reduce polio and other infectious disease	5000	4500	5000	5000	6000	6000
Health facilities constructed	Hospital constructed to improve access to health service	0	30	20	20	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Health Committee Meeting	Construction of Maternity Ward at OHC
Organize Immunization in the Municipality	Construction of CHPS compound wawase and Namomg-wenchi
Health/Drugs/PHC	Provide Equipment to CHPS compound
Organize Child Health week Celebration	Construction of hospital with equipment at Abo-four (Phase2)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure child right promotion and protection to the vulnerable in the Municipality.
- Eradicate child and forced labour, modern slavery and human trafficking.
- To strengthen community mobilization through the formulation and implementation of social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for the Sub-Programme. Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development also focuses on promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

The Sub-Programme 'soperations include:

- Facilitating community-based rehabilitation of Persons with Disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

The Organizational Units involved are the Department of Social Welfare and Community Development t. The Sub-Programme is undertaken by a total staff strength of twelve (12)

with funds from GOG transfers, PWD Fund, UNICEF and the Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space and Logistics for public education, Unwillingness of PWDs to register and be part of an Association

Table 19: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Child Right and Protection activities supported	Number of cases supported	50	30	100	100	100	100
People Living with Disability supported	Supported 30 PWD's with income generating activities	35	30	50	60	70	70
Day Cares centres and NGO's activities monitored	Monitored the activities of 10-day care centres and reported	10	10	15	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and Bursaries to PWD's	
Supply Petty Tools to PWD's	
Monitoring of PWD's activities	
Celebrate Child Labour Day	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity for all including birth and death registration

Budget Sub-Programme Description

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

The operations of the Sub-Programme include:

- Legalization of registered Births and Deaths;
- Storage and management of birth and death records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Death 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; and
- Verification and authentication of birth and death certificates for institutions.

The funding source for the Sub-Programme is IGF internally generated fund, with beneficiaries being the entire citizenry in the Municipality. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate logistics and inaccurate data from people who give birth and death at home.

Table 21: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth Registration and Certificate Issued	Monthly Report prepared on number of certificates issued	12	9	12	12	12	12
Death Certificate Issued	Monthly Report prepared on data of death at home and hospital	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Burial of Paupers	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme's operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughterhouse and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and
- Advise and encourage the keeping of animals in the Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services Sub-Programme is funded from the central government transfers, DACF-RFG, DACF and IGF with a total staff strength of twelve (12) from the Municipal Environmental Health Unit managing the Environmental Health and Sanitation Services. Beneficiaries are the entire citizenry in the Municipality.

Critical challenges facing the Environmental Health and Sanitation Services include inadequate office space for existing staff and inadequate logistics for public education and campaign.

Table 23: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four markets visited to ensure hygiene	Markets visited to improve hygiene	54	42	54	54	54	54
One heaped refuse site cleared	refuse dump cleared to improve sanitation	2	1	1	2	2	2
4 markets sprayed to stop the spread of infections	markets sprayed quarterly to stop the spread of infections	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Spraying of markets (Fumigation)	Construction of 20 No. Seater WC Toilet
Support wash activities	Procurement of 10 No. Refuse Containers
Support to COVID-19 Activities	
Monitor Sanitary Conditions	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The various organizations tasked with the responsibility of delivering the Infrastructure Delivery and Management Programme include Urban Roads, Physical Planning, Transport and Works Departments.

The Urban Roads and Transport Service is responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality.

The Spatial Planning Sub-Programme also seeks to advise the Municipal Assembly on national policies on physical planning on land use and development and street naming and property addressing system.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible for formulating policies on works within the framework of national policies.

The number of staff responsible for the Programme are twelve (12). The Assembly support the Programme with IGF to complement funding from grants such as GOG, DACF, and DACF-RFG. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. The Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Department of Town and Country Planning in the Municipality.

Major services delivered by the Sub-Programme include:

- Advise the Assembly on national policies on physical planning, land use and development;
- Assist in preparation of physical plans as a guide to formulate developmental policies and decisions and to design projects in the Municipality;
- Assist to identify problems concerning the development off land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming and property addressing system.

This Sub-Programme is funded from the GOG, DACF and IGF. The entire citizenry in the Municipality are the beneficiaries.

A total staff strength of five (5) manages the Sub-Programme. The Sub-Programme is constrained with some key challenges including inadequate staffing levels, lack of planned scheme in some communities in the Municipality and inadequate logistics like vehicle for regular site visits.

Table 25: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Technical Spatial Committee Meeting Organized	Decision from spatial planning committee meeting implemented	4	3	4	4	4	4
Public Education on land Use and Spatial Planning	Number of Communities sensitized	2	2	3	3	3	3
Local plan prepared	Local plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare local Plan	
Street Naming and Property Addressing System	
Monitor of Sites	
Public Education on land use and Spatial Planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is tasked with the responsibility of supervising and regulating infrastructure. Under the Sub-Programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately address. The Department of Works comprising of Public Works, Feeder Roads, and Rural Housing Department is delivering the Sub-Programme.

The Sub-Programme's operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Advising the Assembly on matters relating to works in the Municipality;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality;
- Providing technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;
- Assisting in the inspection of projects undertaken by the Assembly with relevant Departments;
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the central government transfers such as DACF, DACF-RFG, GoG and IGF. The entire citizenry of the Municipality are beneficiaries. The Sub-Programme is managed with a total staff strength of five (5).

Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Light maintained	250 Pieces of Street light Distributed	200	250	250	300	300	300
Staff Bungalow Rehabilitated	3 number staff bungalows rehabilitated	1	3	3	2	2	2
Markets developed	2 Markets Stores Constructed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Supervision of Projects	Drill 5 No boreholes with hand fitted pump
Street Light Maintenance	Rehabilitation of Staff Bungalow

Prepare Architectural drawing for DACF Projects	Drill 5 No mechanized borehole
	Completion of police Administration block at Asa-mankama

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme dedicated to the provision and management of the urban road network in support of quality systems. It also seeks to regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569). The Sub-Programme is delivered by the Urban Roads and Transport Departments.

The operations of the Sub-Programme include:

- Collecting data for planning and development of the infrastructure in the Municipality;
- Establishing and maintaining a database on urban infrastructure in the Municipality;
- Register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality;
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works;
- Advise the Assembly on matters relating to transport services; and
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

The Sub-Programme is managed by only one (1) staff with funds from GOG transfers and IGF. The beneficiaries of the Sub-Programme are the entire citizenry in the Municipality. Key challenges facing the Sub-Programme include inadequate staffing levels.

Table 29: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates

actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Deplorable roads maintained	12 Kilometres of roads maintained	10kms	12kms	20kms	20kms	25kms	
Volunteers on Road Safety Trained	10 Volunteers on Road Safety trained to reduce road accident	0	10	10	15	15	15
Poorly sited temporal structures removed	Poorly sited Billboards and Containers along the main road removed	10	25	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train Volunteers on road safety	Maintenance of deplorable roads
Remove Poorly Sited Structures along the main road	
Undertake Road Inventory	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Programme will be delivered through the Departments of Agriculture, Business Advisory Centre and Co-operatives. The Organisational Units involved are the Department of Agriculture and Business Advisory Centre (BAC), with fund from the DACF, GoG, and IGF.

The Programme will benefit rural and urban dwellers through business advice, access to financial services and supporting farmers with diverse improve agricultural practices.

The Programme is currently managed by thirteen (13) personnel from the Department of Agriculture and BAC. There are challenges militating against the successful implementation of the Programme, which are Inadequate funding and lack of logistics.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Assembly. The BAC and Co-operatives are the main organizational Units spearheading the Sub-Programme, which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting low-income people access capital and bank services and assisting the creation of new jobs.

The operations of the Sub-Programme include:

- Advising the Assembly on issues related to trade and industry in the Municipality;
- Facilitating the promotion and development of small-scale industries in the Municipality;
- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of Associations, Co-operative groups and other organizations, which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services;
- Facilitating the promotion of tourism in the Municipality;
- Sourcing funding to support the implementation of programmes and projects to promote trade and industry in the Municipality; and
- Facilitating private sector participation in the development of tourism in the Municipality.

The Sub-Programme is being funded with GOG transfers, and DACF. The unemployed youth, SME's and the public are the beneficiaries of the Sub-Programme.

Challenges militating against the success of the Sub-Programme include, inadequate funds to develop potential tourism sites like, fish sanctuary, Virgin Forest, and the Shrine.

Table 31: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Activities of SME's monitored	50 women in income generating activities trained	0	50	100	100	100	150
Trained women in other income generating activities	Women trained in soap making and tie and dye	50	35	50	60	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train women in income generating activities	Development of Fish Sanctuary at Anyinasuso
Conduct Business Counselling and Advisory Services	
Provide Technical improvement training in fabrication	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for an improved livelihood in the Municipality.

The operations of the Sub-Programme include:

- Advising the Assembly on matters related to agricultural development in the Municipality;
- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The Sub-Programme is undertaken by fourteen (14) officers with funding from the GOG, DACF and IGF. It aims at benefiting the public especially the rural farmers and dwellers.

Challenges militating against the success of the Sub-Programme include:

- Inadequate funds to facilitate the Sub-Programme;
- Illegal sand winning activities in the Municipality hampering farm work; and
- Inadequate staffing to execute effective extension service delivery.

Table 33: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates

actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day celebrated	Awarded and motivated our farmers	1	1	1	1	1	1
Agricultural sub-committee meeting organized	Decisions of sub-committee meeting implemented	4	2	4	4	4	4
Extension officers trained	Reports captured on extension officers training	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 2024 Farmers day Celebration	Redevelopment of Newtown market into 24 hour model markets
Train Technical Staff on report writing	
Regular farm visit to monitor the activities of farmers	
Establishment of Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme 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.

The Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The beneficiaries of the Programme include urban and rural dwellers in the Municipality. Staff from National Disaster Management Organization (NADMO), Forestry and Game Life Sections of the Forestry Commission will deliver the Programme and will be funded from DACF, GOG transfers and IGF.

There are challenges hindering the success of the Programme which are inadequate funding, lack of logistics like fire tenders, anti-bush fire taskforce, and the negative impact of the activities of sand winners.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Sub-Programme will be funded from the GOG transfers and IGF and will benefit the entire citizenry within the Municipality. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Victims of Disaster Supported with Relief materials	Number of people supported	10	5	5	5	2	2
Capacity of NADMO Staff trained	Number of Staff trained	7	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Build the capacity of NADMO Staff	
Provide Relief Materials to Victims of Disaster	
Public awareness campaign on Disaster Prevention	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To integrate climate change measures into national policies and plan.
- To reduce environmental risks and ecological scarcities

Budget Sub-Programme Description

Natural Resource Conservation and Management Sub-Programme 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.

It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. “Every job has the potential to become green as the world moves to combat climate change”

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearhead by Forestry and Game Life Sections of Forestry Commission.

The funding for the Sub-Programme is from Central Government transfers. Beneficiaries are the entire residents in the Municipality. Some challenges facing the Sub-Programme include inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past date indicates actual performance, whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Implementation of GrEEen project facilitated (Cash for work)	Number of people benefited of cash for work	50	70	50	50	50	50
Sensitized GrEEen communities on climate changes	Number of communities educated	2	2	3	3	3	3
Tree Planting and Afforestation implemented	Different species of trees Planted	5,000	5,000	8,000	8000	8000	10000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake tree planting and afforestation programmes	
Sensitization on climate change adaptation	
Facilitate the Implementation of cash for Work	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	3111201	Completion of 1 No. 30 Bed Capacity Ward at Abofour Health Center	Gharsafan Enterprise	85%	814,492.70	530,427.94	284,064.76	284,064.76			
		Construction of 1 No. 6 Unit Bedroom Teachers Quarters with Mechanized Borehole at Anhwerekrom	Otis Gray Enterprise	95%	533,540.00	417,011.13	116,528.87	116,528.87			
		Completion of 20-Seater WC Toilet at Ayensua	Still on Still Co. Ltd	90%	92,137.00	51,397.40	40,739.60	40,739.60			
		Rehabilitation of Kyebi CHPS and construction of concrete pavement	Otis Gray Enterprise	90%	132,715.00	105,584.00	27,131.00	27,131.00			

		Renovation of Judicial Service Residence at Adukro (Phase 2)	Nakwakwa Ventures	100%	130,439.80	77,482.66	52,957.14	52,957.14			
		Rehabilitation of MCEs residence at Adukro	FTS Building and Civil Consult Ltd	73%	197,131.00	171,999.00	25,131.10	25,131.10			
		Completion of 1 No.30 Bed Capacity Ward at Abofour Health Center	Slima Rosa Ent.	0%	1,292,901.32	0.00	0.00	1,292,901.32			
		Construction of 1 No. 2-Unit KG Block at Naama-Kwakutaa	Amponsah Akyiano Ent.	0%	503,279.22	0.00	0.00	503,279.22			
		Construction of 1 Storey 6 Unit Classroom Block at Camp 31 Basic Primary	Black Rock Gh LTD	0%	1,220,542.79	0.00	0.00	1,220,542.79			
		Construction of 1 No. 3 Unit JHS Classroom Block at Aburokyire	Owusu 555 LTD Company	0%	744,846.00	0.00	0.00	744,846.00			
		Completion of 1 No. 3 Unit Classroom Block at AME Zion Basic School, Ampabame	A.A Amankwaa Ltd	0%	403,626.10	0.00	0.00	403,626.10			
		Completion of 1 No. 2 Storey Po-	Adujem Company ltd	0%	1,513,992.88	0.00	0.00	1,513,992.88			

		lice Administration Block at Asamankama									
		Drilling, Construction and Mechanization of 5 No. Boreholes at Selected Communities	True Engineers Construction Ltd	0%	481,074.58	0.00	0.00	481,074.58			
		Drilling and Construction of 4 No. Boreholes fitted with hand pump at Selected Communities	True Engineers Construction Ltd	0%	449,450.00	0.00	0.00	449,450.00			

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 1 No.30 Bed Capacity Ward at Abofour Health Center		DACF	1,292,901.32	Full feasibility studies
2	Construction of 1 No. 2-Unit KG Block at Naama-Kwakutaa		DACF	503,279.22	Full feasibility studies
3	Construction of 1 Storey 6 Unit Classroom Block at Camp 31 Basic Primary		DACF	1,220,542.79	Full feasibility studies
4	Construction of 1 No. 3 Unit JHS Classroom Block at Aburokyire		DACF	744,846.00	Full feasibility studies
5	Completion of 1 No. 3 Unit Classroom Block at AME Zion Basic School, Ampabame		DACF	403,626.10	Full feasibility studies
6	Completion of 1 No. 2 Storey Police Administration Block at Asamankama		DACF	1,513,992.88	Full feasibility studies
7	Drilling, Construction and Mechanization of 5 No. Boreholes at Selected Communities		DACF	481,074.58	Full feasibility studies
8	Drilling and Construction of 4 No. Boreholes fitted with hand pump at Selected Communities		DACF	449,450.00	Full feasibility studies

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	8,443,992		
140703 140703 - 9.2 Promote incl & sust i&ustrialization	0	7,104,847		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	133,098		
230103 230103 - 9.b Support domestic technology development, research	0	27,703		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	86,544		
370501 370501 - 11.7 prvd uni acs to safe, incl, grm public spaces	0	30,000		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	319,247		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	3,474,111		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,069,875	291,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,502,845		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,517,524		
530402 530402 - 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	20,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,867,423		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	40,250		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	895,168		
640101 640101 - Improve human capital development and management	0	427,567		
640201 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	6,733,556		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	155,000		
Grand Total ¢	42,069,875	42,069,875	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
265 02 00 001 26				
Finance, ,	42,069,875.25	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003				
Development Levy	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Official Liquidation Fees	445,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422158 River Sand	100,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	12,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Development Levy	560,000.00	0.00	0.00	0.00
1413001 Property Rate	550,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	566,300.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	12,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019 Timber Products	24,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	120,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	10,000.00	0.00	0.00	0.00
1422071	Business Providers	2,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422189	Coconut Oil Production/Sales Licence	2,000.00	0.00	0.00	0.00
Output 0007					
Official Liquidation Fees		994,000.00	0.00	0.00	0.00
1423001	Markets Tolls	350,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	80,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	120,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i> 0008				
General Negligence Related Fines	16,810.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	7,810.00	0.00	0.00	0.00
<i>Output</i> 0010				
China	40,250.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	40,250.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,284,515.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,108,047.54	0.00	0.00	0.00
1331002 DACF - Assembly	27,777,443.46	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	782,439.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,214.00	0.00	0.00	0.00
Grand Total	42,069,875.25	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	42,069,875	42,154,315	42,490,574
Management and Administration	0	0	0	8,673,745	8,718,278	8,760,482
SP1: General Administration	0	0	0	6,964,909	6,999,817	7,034,559
21 Compensation of employees [GFS]	0	0	0	3,490,798	3,525,706	3,525,706
211 Child Education Grant (Foreign Mission)	0	0	0	3,490,798	3,525,706	3,525,706
21110 Established Post	0	0	0	2,179,814	2,201,612	2,201,612
21112 Child Education Grant (Foreign Mission)	0	0	0	876,202	884,964	884,964
21122 Child Allowance	0	0	0	434,783	439,131	439,131
22 Use of goods and services	0	0	0	2,945,999	2,945,999	2,975,459
221 Vehicle Registration	0	0	0	2,945,999	2,945,999	2,975,459
22101 Value Books	0	0	0	554,070	554,070	559,610
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	557,000	557,000	562,570
22106 Maintenance of Office Equipment	0	0	0	287,000	287,000	289,870
22107 Training, Seminar and Conference Cost	0	0	0	480,000	480,000	484,800
22109 Special Services	0	0	0	960,800	960,800	970,408
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	44,129	44,129	44,570
28 Other expense	0	0	0	378,113	378,113	381,894
282 Dividend Paid By SOEs	0	0	0	378,113	378,113	381,894
28210 Dividend Paid By SOEs	0	0	0	378,113	378,113	381,894
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	150,000	150,000	151,500
SP2: Finance and Audit	0	0	0	652,215	655,827	658,737
21 Compensation of employees [GFS]	0	0	0	361,215	364,827	364,827
211 Child Education Grant (Foreign Mission)	0	0	0	361,215	364,827	364,827
21110 Established Post	0	0	0	217,287	219,460	219,460
21112 Child Education Grant (Foreign Mission)	0	0	0	143,928	145,367	145,367
22 Use of goods and services	0	0	0	291,000	291,000	293,910
221 Vehicle Registration	0	0	0	291,000	291,000	293,910
22101 Value Books	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	18,180
22108 Local Consultants Commission (Individuals)	0	0	0	223,000	223,000	225,230
SP3: Human Resource Management	0	0	0	943,155	948,311	952,587
21 Compensation of employees [GFS]	0	0	0	515,588	520,744	520,744
211 Child Education Grant (Foreign Mission)	0	0	0	487,643	492,520	492,520
21110 Established Post	0	0	0	191,771	193,688	193,688
21111 Non Established Post	0	0	0	207,000	209,070	209,070
21112 Child Education Grant (Foreign Mission)	0	0	0	88,873	89,761	89,761
212 Imputed Social Contributions [GFS]	0	0	0	27,945	28,224	28,224
21210 Gratuity	0	0	0	27,945	28,224	28,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	427,567	427,567	431,843
221 Vehicle Registration	0	0	0	427,567	427,567	431,843
22101 Value Books	0	0	0	197,567	197,567	199,543
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	232,300
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	113,465	114,323	114,600
21 Compensation of employees [GFS]	0	0	0	85,762	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,762	86,620	86,620
21110 Established Post	0	0	0	56,054	56,614	56,614
21112 Child Education Grant (Foreign Mission)	0	0	0	29,709	30,006	30,006
22 Use of goods and services	0	0	0	27,703	27,703	27,980
221 Vehicle Registration	0	0	0	27,703	27,703	27,980
22105 Vehicle Registration	0	0	0	27,703	27,703	27,980
Social Services Delivery	0	0	0	16,747,687	16,766,732	16,915,164
SP2.1 Education, youth & sports and Library services	0	0	0	6,502,845	6,502,845	6,567,873
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	6,382,845	6,382,845	6,446,673
311 WIP - Laboratories	0	0	0	6,382,845	6,382,845	6,446,673
31112 WIP - Laboratories	0	0	0	3,691,423	3,691,423	3,728,337
31131 Fuel Tanks	0	0	0	2,691,423	2,691,423	2,718,337
SP2.2 Public Health Services and management	0	0	0	4,517,524	4,517,524	4,562,699
22 Use of goods and services	0	0	0	116,114	116,114	117,275
221 Vehicle Registration	0	0	0	116,114	116,114	117,275
22105 Vehicle Registration	0	0	0	116,114	116,114	117,275
31 Non Financial Assets	0	0	0	4,401,410	4,401,410	4,445,424
311 WIP - Laboratories	0	0	0	4,401,410	4,401,410	4,445,424
31112 WIP - Laboratories	0	0	0	4,401,410	4,401,410	4,445,424
SP2.3 Environmental Health and sanitation Services	0	0	0	3,612,739	3,620,192	3,648,866
21 Compensation of employees [GFS]	0	0	0	745,316	752,770	752,770
211 Child Education Grant (Foreign Mission)	0	0	0	745,316	752,770	752,770
21110 Established Post	0	0	0	487,133	492,005	492,005
21112 Child Education Grant (Foreign Mission)	0	0	0	258,183	260,765	260,765

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,801,423	1,801,423	1,819,437
221 Vehicle Registration	0	0	0	1,801,423	1,801,423	1,819,437
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	763,714	763,714	771,351
22105 Vehicle Registration	0	0	0	40,309	40,309	40,712
22106 Maintenance of Office Equipment	0	0	0	717,399	717,399	724,573
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	966,000	966,000	975,660
311 WIP - Laboratories	0	0	0	966,000	966,000	975,660
31113 Perimeter Protection/ Fence	0	0	0	966,000	966,000	975,660
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	2,094,580	2,106,171	2,115,525
21 Compensation of employees [GFS]	0	0	0	1,159,161	1,170,753	1,170,753
211 Child Education Grant (Foreign Mission)	0	0	0	1,159,161	1,170,753	1,170,753
21110 Established Post	0	0	0	711,431	718,545	718,545
21112 Child Education Grant (Foreign Mission)	0	0	0	447,731	452,208	452,208
22 Use of goods and services	0	0	0	792,200	792,200	800,122
221 Vehicle Registration	0	0	0	792,200	792,200	800,122
22101 Value Books	0	0	0	570,000	570,000	575,700
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	142,200	142,200	143,622
28 Other expense	0	0	0	143,218	143,218	144,651
282 Dividend Paid By SOEs	0	0	0	143,218	143,218	144,651
28210 Dividend Paid By SOEs	0	0	0	143,218	143,218	144,651
Infrastructure Delivery and Management	0	0	0	8,469,270	8,478,856	8,553,963
SP3.1 Roads and Transport services	0	0	0	414,137	415,086	418,279
21 Compensation of employees [GFS]	0	0	0	94,890	95,839	95,839
211 Child Education Grant (Foreign Mission)	0	0	0	94,890	95,839	95,839
21110 Established Post	0	0	0	62,020	62,640	62,640
21112 Child Education Grant (Foreign Mission)	0	0	0	32,871	33,199	33,199
22 Use of goods and services	0	0	0	219,247	219,247	221,439
221 Vehicle Registration	0	0	0	219,247	219,247	221,439
22105 Vehicle Registration	0	0	0	209,247	209,247	211,339
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	504,173	508,349	509,215
21 Compensation of employees [GFS]	0	0	0	417,629	421,805	421,805
211 Child Education Grant (Foreign Mission)	0	0	0	417,629	421,805	421,805
21110 Established Post	0	0	0	272,960	275,690	275,690
21112 Child Education Grant (Foreign Mission)	0	0	0	144,669	146,116	146,116
22 Use of goods and services	0	0	0	86,544	86,544	87,409
221 Vehicle Registration	0	0	0	86,544	86,544	87,409
22105 Vehicle Registration	0	0	0	42,544	42,544	42,969
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
SP3.3 Public Works, rural housing and water management	0	0	0	7,550,960	7,555,421	7,626,470
21 Compensation of employees [GFS]	0	0	0	446,113	450,574	450,574
211 Child Education Grant (Foreign Mission)	0	0	0	446,113	450,574	450,574
21110 Established Post	0	0	0	291,577	294,492	294,492
21112 Child Education Grant (Foreign Mission)	0	0	0	154,536	156,081	156,081
22 Use of goods and services	0	0	0	25,395	25,395	25,649
221 Vehicle Registration	0	0	0	25,395	25,395	25,649
22101 Value Books	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	7,079,452	7,079,452	7,150,247
311 WIP - Laboratories	0	0	0	7,079,452	7,079,452	7,150,247
31111 Hostels	0	0	0	889,022	889,022	897,912
31112 WIP - Laboratories	0	0	0	1,774,500	1,774,500	1,792,245
31113 Perimeter Protection/ Fence	0	0	0	1,738,501	1,738,501	1,755,886
31131 Fuel Tanks	0	0	0	2,677,430	2,677,430	2,704,204
Economic Development	0	0	0	7,994,173	8,005,448	8,074,115
SP4.1 Agricultural Services and Management	0	0	0	1,260,617	1,271,892	1,273,223
21 Compensation of employees [GFS]	0	0	0	1,127,519	1,138,794	1,138,794
211 Child Education Grant (Foreign Mission)	0	0	0	1,127,519	1,138,794	1,138,794
21110 Established Post	0	0	0	736,941	744,310	744,310
21112 Child Education Grant (Foreign Mission)	0	0	0	390,578	394,484	394,484
22 Use of goods and services	0	0	0	133,098	133,098	134,429
221 Vehicle Registration	0	0	0	133,098	133,098	134,429
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	18,098	18,098	18,279
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP4.2 Trade, Tourism and Industrial Development	0	0	0	6,733,556	6,733,556	6,800,892
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	6,728,556	6,728,556	6,795,842
311 WIP - Laboratories	0	0	0	6,728,556	6,728,556	6,795,842
31113 Perimeter Protection/ Fence	0	0	0	6,728,556	6,728,556	6,795,842

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	185,000	185,000	186,850
SP5.1 Disaster prevention and Management	0	0	0	155,000	155,000	156,550
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Vehicle Registration	0	0	0	155,000	155,000	156,550
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	42,069,875	42,154,315	42,490,574

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,076,598
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]							3,405,798	
Objective	000000	Compensation of Employees						3,405,798
Program	92001	Management and Administration						3,405,798
Sub-Program	92001001	SP1: General Administration						3,405,798
Operation	000000		0.0	0.0	0.0		3,405,798	
Child Education Grant (Foreign Mission)							3,405,798	
	2111001	Established Post						2,179,814
	2111233	Entertainment Allowance						70,671
	2111249	Responsibility Allowance						390,610
	2111255	Market Premium						329,921
	2112251	Cost of Living Allowance (COLA)						434,783
Use of goods and services							670,800	
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						670,800
Program	92001	Management and Administration						670,800
Sub-Program	92001001	SP1: General Administration						670,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	670,800
Vehicle Registration							670,800	
	2210905	Assembly Members Sitings All						670,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,339,143
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]							85,000
Objective	000000	Compensation of Employees					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001001	SP1: General Administration					85,000
Operation	000000		0.0	0.0	0.0		85,000

Child Education Grant (Foreign Mission)							85,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						45,000
2111248	Special Allowance/Honorarium						10,000

Use of goods and services							1,147,143
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					1,147,143
Program	92001	Management and Administration					1,147,143
Sub-Program	92001001	SP1: General Administration					1,147,143
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		615,143

Vehicle Registration							615,143
2210102	Office Facilities, Supplies and Accessories						10,000
2210114	Rations						30,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210203	Telecommunications						30,000
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						15,000
2210505	Running Cost - Official Vehicles						195,000
2210511	Local Travel Cost						150,000
2210708	Refreshments						150,000
2210711	Public Education and Sensitization						5,000
2211101	Bank Charges						2,000
2211203	Emergency Works						12,143

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210902	Official Celebrations						50,000
2210905	Assembly Members Sittings All						50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		167,000
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Vehicle Registration							167,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210603	Repairs of Office Buildings						40,000
2210604	Maintenance of Furniture and Fixtures						2,000
2210605	Maintenance of Machinery and Plant						30,000
2210611	Maintenance of Markets						5,000
2210623	Maintenance of Office Equipment						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	160,000
Vehicle Registration						
	2210101	Printed Material and Stationery				50,000
	2210107	Electrical Accessories				5,000
	2210111	Other Office Materials and Consumables				10,000
	2210112	Uniform and Protective Clothing				5,000
	2210119	Household Items				50,000
	2210706	Library and Subscription				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000

Vehicle Registration						
	2210708	Refreshments				5,000
Other expense						107,000

Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				107,000
Program	92001	Management and Administration				107,000
Sub-Program	92001001	SP1: General Administration				107,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	107,000
Dividend Paid By SOEs						
	2821001	Insurance and Compensation				2,000
	2821007	Court Expenses				15,000
	2821009	Donations				80,000
	2821010	Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0618001	Ofinso				

Use of goods and services						
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Vehicle Registration						
	2210108	Construction Material				100,000
Other expense						200,000

Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Dividend Paid By SOEs						
	2821009	Donations				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,249,168
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0618001	Ofinso				
Use of goods and services						1,028,056
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				1,028,056
Program	92001	Management and Administration				1,028,056
Sub-Program	92001001	SP1: General Administration				1,028,056
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	291,056
Vehicle Registration						291,056
2210108 Construction Material						23,070
2210114 Rations						56,000
2210505 Running Cost - Official Vehicles						80,000
2210511 Local Travel Cost						40,000
2210904 Substructure Allowances						60,000
2211203 Emergency Works						31,986
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210902 Official Celebrations						80,000
2210905 Assembly Members Sittings All						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210603 Repairs of Office Buildings						100,000
2210605 Maintenance of Machinery and Plant						100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	245,000
Vehicle Registration						245,000
2210101 Printed Material and Stationery						60,000
2210119 Household Items						155,000
2210706 Library and Subscription						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	122,000
Vehicle Registration						122,000
2210511 Local Travel Cost						12,000
2210708 Refreshments						90,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						71,113
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				71,113
Program	92001	Management and Administration				71,113
Sub-Program	92001001	SP1: General Administration				71,113
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	71,113
Dividend Paid By SOEs						71,113
2821010 Contributions						71,113
Non Financial Assets						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				332,449
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2650200001	Offinso Municipal - Ofinso_Finance Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							332,449
Objective	000000	Compensation of Employees					332,449
Program	92001	Management and Administration					332,449
Sub-Program	92001002	SP2: Finance and Audit					332,449
Operation	000000		0.0	0.0	0.0		332,449
Child Education Grant (Foreign Mission)							332,449
2111001 Established Post							217,287
2111249 Responsibility Allowance							39,112
2111251 Cost of Living Allowance (COLA)							43,457
2111255 Market Premium							32,593
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				291,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2650200001	Offinso Municipal - Ofinso_Finance Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							291,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					291,000
Program	92001	Management and Administration					291,000
Sub-Program	92001002	SP2: Finance and Audit					291,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		291,000
Vehicle Registration							291,000
2210122 Value Books							50,000
2210622 Maintenance of Computer Software							18,000
2210801 Local Consultants Fees (Companies)							50,000
2210806 Local Consultants Commission (Individuals)							173,000
Total Cost Centre							623,449

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70912	Primary education				20,000	
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						15,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				15,000	
Program	92002	Social Services Delivery				15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210118 Sports, Recreational and Cultural Materials						5,000	
2210505 Running Cost - Official Vehicles						10,000	
Other expense						5,000	
Objective	520101	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	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000	
2821019 Scholarship and Bursaries						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
Function Code	70912	Primary education				
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0618001	Ofinso				
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						600,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	92002	Social Services Delivery				600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories						600,000
3111205 School Buildings						270,000
3111256 WIP - School Buildings						330,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,782,845
Function Code	70912	Primary education				
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0618001	Ofinso				
Non Financial Assets						5,782,845
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,782,845
Program	92002	Social Services Delivery				5,782,845
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,782,845
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,782,845
WIP - Laboratories						5,782,845
3111205 School Buildings						3,091,423
3113108 Furniture and Fittings						2,691,423
Total Cost Centre						6,502,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 745,316
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	745,316
Objective	000000	Compensation of Employees		745,316
Program	92002	Social Services Delivery		745,316
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		745,316
Operation	000000		0.0 0.0 0.0	745,316

Child Education Grant (Foreign Mission)		745,316
2111001	Established Post	487,133
2111249	Responsibility Allowance	87,684
2111251	Cost of Living Allowance (COLA)	97,427
2111255	Market Premium	73,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 130,000
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	130,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	130,000

Vehicle Registration		130,000
2210205	Sanitation Charges	130,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets						100,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories						100,000	
3111303 Toilets						100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,171,423
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						1,671,423
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,671,423
Program	92002	Social Services Delivery				1,671,423
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,671,423
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,671,423
Vehicle Registration						1,671,423
2210112 Uniform and Protective Clothing						100,000
2210205 Sanitation Charges						633,714
2210511 Local Travel Cost						40,309
2210616 Maintenance of Public Sanitary Facilities						717,399
2210708 Refreshments						130,000
2210711 Public Education and Sensitization						50,000
Other expense						100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821017 Refuse Lifting Expenses						100,000
Non Financial Assets						400,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111319 Containers / Bins						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70740	Public health services				466,000
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti				
Location Code	0618001	Ofinso				
Non Financial Assets						466,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				466,000
Program	92002	Social Services Delivery				466,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				466,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				466,000
WIP - Laboratories						466,000
3111303 Toilets						466,000
Total Cost Centre						3,612,739

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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	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	
Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,512,524
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							111,114
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					111,114
Program	92002	Social Services Delivery					111,114
Sub-Program	92002002	SP2.2 Public Health Services and management					111,114
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	111,114	
Vehicle Registration							111,114
2210511 Local Travel Cost							111,114
Non Financial Assets							4,401,410
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,401,410
Program	92002	Social Services Delivery					4,401,410
Sub-Program	92002002	SP2.2 Public Health Services and management					4,401,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,401,410	
WIP - Laboratories							4,401,410
3111201 Hospitals							1,292,901
3111202 Clinics							3,108,509
Total Cost Centre							4,517,524

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	1,150,617
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	1,127,519
Objective	000000	Compensation of Employees		1,127,519
Program	92004	Economic Development		1,127,519
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,127,519
Operation	000000		0.0 0.0 0.0	1,127,519

Child Education Grant (Foreign Mission)		1,127,519
2111001	Established Post	736,941
2111249	Responsibility Allowance	132,649
2111251	Cost of Living Allowance (COLA)	147,388
2111255	Market Premium	110,541

			Use of goods and services	23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	23,098

Vehicle Registration		23,098
2210511	Local Travel Cost	8,098
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

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

			Use of goods and services	10,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210505	Running Cost - Official Vehicles	10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti				
Location Code	0618001	Ofinso				
Use of goods and services						100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210116 Chemicals and Consumables						100,000
Total Cost Centre						1,260,617

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	429,173
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	417,629
Objective	000000	Compensation of Employees		417,629
Program	92003	Infrastructure Delivery and Management		417,629
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		417,629
Operation	000000		0.0 0.0 0.0	417,629

Child Education Grant (Foreign Mission)		417,629
2111001 Established Post		272,960
2111249 Responsibility Allowance		49,133
2111251 Cost of Living Allowance (COLA)		54,592
2111255 Market Premium		40,944

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	11,544

Vehicle Registration		11,544
2210511 Local Travel Cost		7,544
2210708 Refreshments		4,000

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

			Use of goods and services	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210505 Running Cost - Official Vehicles		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						70,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210511 Local Travel Cost						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
<i>Total Cost Centre</i>						504,173	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	1,186,111	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0618001	Ofinso		

			Compensation of employees [GFS]		1,159,161
Objective	000000	Compensation of Employees			1,159,161
Program	92002	Social Services Delivery			1,159,161
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,159,161
Operation	000000		0.0	0.0	0.0
					1,159,161

Child Education Grant (Foreign Mission)					1,159,161
2111001	Established Post				711,431
2111245	Domestic Servants Allowance				70,671
2111249	Responsibility Allowance				128,058
2111251	Cost of Living Allowance (COLA)				142,286
2111255	Market Premium				106,715

			Use of goods and services		26,950
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
					26,950

Vehicle Registration					26,950
2210111	Other Office Materials and Consumables				10,000
2210511	Local Travel Cost				5,000
2210708	Refreshments				11,950

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

			Use of goods and services		5,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			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	1.0	1.0	1.0
					5,000

Vehicle Registration					5,000
2210505	Running Cost - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)														
Institution	01	Government of Ghana Sector																		
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,218														
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						720,000														
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				720,000														
Program	92002	Social Services Delivery				720,000														
Sub-Program	92002005	SP2.5 Social Welfare and community services				720,000														
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	720,000														
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">720,000</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">560,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">60,000</td> </tr> </table>						2210120	Purchase of Petty Tools/Implements	720,000	2210511	Local Travel Cost	560,000	2210708	Refreshments	50,000	2210709	Seminars/Conferences/Workshops - Domestic	50,000			60,000
2210120	Purchase of Petty Tools/Implements	720,000																		
2210511	Local Travel Cost	560,000																		
2210708	Refreshments	50,000																		
2210709	Seminars/Conferences/Workshops - Domestic	50,000																		
		60,000																		
Other expense						143,218														
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				143,218														
Program	92002	Social Services Delivery				143,218														
Sub-Program	92002005	SP2.5 Social Welfare and community services				143,218														
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	143,218														
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2821019</td> <td>Scholarship and Bursaries</td> <td style="text-align: right;">143,218</td> </tr> </table>						2821019	Scholarship and Bursaries	143,218												
2821019	Scholarship and Bursaries	143,218																		
Total Cost Centre						2,054,330														

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					Total By Fund Source	40,250
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						40,250	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					40,250
Program	92002	Social Services Delivery					40,250
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,250
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	40,250
Vehicle Registration						40,250	
	2210511	Local Travel Cost					20,000
	2210708	Refreshments					20,250
Total Cost Centre						40,250	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2650900001	Offinso Municipal - Ofinso_Natural Resource Conservation Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						30,000	
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
2210708 Refreshments						30,000	
<i>Total Cost Centre</i>						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	461,508	
Function Code	70610	Housing development						
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti						
Location Code	0618001	Ofinso						
Compensation of employees [GFS]							446,113	
Objective	000000	Compensation of Employees					446,113	
Program	92003	Infrastructure Delivery and Management					446,113	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					446,113	
Operation	000000		0.0	0.0	0.0		446,113	
Child Education Grant (Foreign Mission)							446,113	
	2111001	Established Post					291,577	
	2111249	Responsibility Allowance					52,484	
	2111251	Cost of Living Allowance (COLA)					58,315	
	2111255	Market Premium					43,737	
Use of goods and services							15,395	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,395
Vehicle Registration							15,395	
	2210101	Printed Material and Stationery					15,395	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	499,022
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	10,000
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210617 Street Lights/Traffic Lights				10,000

			Non Financial Assets	489,022
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		489,022
Program	92003	Infrastructure Delivery and Management		489,022
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		489,022
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	489,022
WIP - Laboratories				489,022
3111103 Bungalows/Flats				489,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	260,507
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	260,507
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		260,507
Program	92003	Infrastructure Delivery and Management		260,507
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		260,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,507
WIP - Laboratories				260,507
3111209 Police Post				260,507

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,829,709
Function Code	70610	Housing development					
Organisation	2651002001	Offinso Municipal - Ofinso Works Public Works Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets							5,829,709
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					5,829,709
Program	92003	Infrastructure Delivery and Management					5,829,709
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,829,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,829,709
WIP - Laboratories							5,829,709
3111153 WIP - Bungalows/Flat							400,000
3111209 Police Post							1,513,993
3111303 Toilets							1,238,287
3113110 Water Systems							2,677,430
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,214
Function Code	70610	Housing development					
Organisation	2651002001	Offinso Municipal - Ofinso Works Public Works Ashanti					
Location Code	0618001	Ofinso					
Non Financial Assets							500,214
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					500,214
Program	92003	Infrastructure Delivery and Management					500,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,214
WIP - Laboratories							500,214
3111306 Bridges							500,214
Total Cost Centre							7,550,960

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0618001	Ofinso			

			Use of goods and services			5,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210505	Running Cost - Official Vehicles					5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		6,728,556
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0618001	Ofinso			

			Non Financial Assets			6,728,556
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				6,728,556
Program	92004	Economic Development				6,728,556
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,728,556
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,728,556

WIP - Laboratories						6,728,556
3111304	Markets					6,728,556

Total Cost Centre 6,733,556

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
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							150,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000
Program	92005	Environmental Management					150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210111 Other Office Materials and Consumables							150,000
Total Cost Centre							155,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 114,137
Function Code	70451	Road transport	
Organisation	2651600001	Offinso Municipal - Ofinso Urban Roads Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	94,890
Objective	000000	Compensation of Employees		94,890
Program	92003	Infrastructure Delivery and Management		94,890
Sub-Program	92003001	SP3.1 Roads and Transport services		94,890
Operation	000000		0.0 0.0 0.0	94,890

Child Education Grant (Foreign Mission)		94,890
2111001	Established Post	62,020
2111249	Responsibility Allowance	11,164
2111251	Cost of Living Allowance (COLA)	12,404
2111255	Market Premium	9,303

			Use of goods and services	19,247
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	19,247

Vehicle Registration		19,247
2210505	Running Cost - Official Vehicles	4,247
2210511	Local Travel Cost	5,000
2210708	Refreshments	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	2651600001	Offinso Municipal - Ofinso Urban Roads Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	100,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

WIP - Laboratories		100,000
3111309	Urban Roads	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport					
Organisation	2651600001	Offinso Municipal - Ofinso Urban Roads Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						200,000	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210505 Running Cost - Official Vehicles						200,000	
Total Cost Centre						414,137	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.						
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death_Ashanti						
Location Code	0618001	Ofinso						
Use of goods and services							20,000	
Objective	530402	530402 - 3.2 End pvntable deaths of newborns & chn under 5 yrs						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						20,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210618 Maintenance of Cemeteries							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	301,112		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0618001	Ofinso							
Compensation of employees [GFS]						293,409			
Objective	000000	Compensation of Employees					293,409		
Program	92001	Management and Administration					293,409		
Sub-Program	92001002	SP2: Finance and Audit					28,766		
Operation	000000		0.0	0.0	0.0	28,766			
Child Education Grant (Foreign Mission)						28,766			
	2111255	Market Premium				28,766			
Sub-Program	92001003	SP3: Human Resource Management					264,643		
Operation	000000		0.0	0.0	0.0	264,643			
Child Education Grant (Foreign Mission)						264,643			
	2111001	Established Post				191,771			
	2111249	Responsibility Allowance				34,519			
	2111251	Cost of Living Allowance (COLA)				38,354			
Use of goods and services						7,703			
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	7,703
Vehicle Registration						7,703			
	2210101	Printed Material and Stationery					7,703		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				310,945
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							250,945
Objective	000000	Compensation of Employees					250,945
Program	92001	Management and Administration					250,945
Sub-Program	92001003	SP3: Human Resource Management					250,945
Operation	000000		0.0	0.0	0.0		250,945
Child Education Grant (Foreign Mission)							223,000
2111102 Monthly Paid and Casual Labour							207,000
2111222 Watchman Extra Days Allowance							10,000
2111248 Special Allowance/Honorarium							6,000
Imputed Social Contributions [GFS]							27,945
2121001 13 Percent SSF Contribution							27,945
Use of goods and services							60,000
Objective	640101	640101 - Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							70,000
Objective	640101	640101 - Improve human capital development and management					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210701 Training Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services						289,864	
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	289,864
Vehicle Registration						289,864	
2210101 Printed Material and Stationery						89,864	
2210102 Office Facilities, Supplies and Accessories						100,000	
2210710 Staff Development						100,000	
<i>Total Cost Centre</i>						971,921	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				93,465
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0618001	Ofinso					
Compensation of employees [GFS]							85,762
Objective	000000	Compensation of Employees					85,762
Program	92001	Management and Administration					85,762
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					85,762
Operation	000000		0.0	0.0	0.0	85,762	
Child Education Grant (Foreign Mission)							85,762
2111001 Established Post							56,054
2111249 Responsibility Allowance							10,090
2111251 Cost of Living Allowance (COLA)							11,211
2111255 Market Premium							8,408
Use of goods and services							7,703
Objective	230103	230103 - 9.b Support domestic technology development, research					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210505 Running Cost - Official Vehicles							4,000
2210511 Local Travel Cost							3,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0618001	Ofinso					
Use of goods and services							20,000
Objective	230103	230103 - 9.b Support domestic technology development, research					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Total Cost Centre							113,465
Total Vote							42,069,875

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Offinso Municipal - Ofinso	33,198,317	33,198,317	33,530,300
Consolidated Fund	1,781,201	1,781,201	1,799,013
10_Reduce Inequality	26,950	26,950	27,220
11_Sustainable Cities and Communities	30,791	30,791	31,099
16_Peace, Justice, and Strong Institutions	670,800	670,800	677,508
2_Zero Hunger	23,098	23,098	23,329
5_Gender Equality	40,250	40,250	40,653
6_Clean Water and Sanitation	466,000	466,000	470,660
9_Industry, Innovation, and Infrastructure	523,312	523,312	528,545
DACF	29,067,951	29,067,951	29,358,630
10_Reduce Inequality	863,218	863,218	871,851
11_Sustainable Cities and Communities	300,000	300,000	303,000
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	1,549,168	1,549,168	1,564,660
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	4,512,524	4,512,524	4,557,649
4_ Quality Education	6,482,845	6,482,845	6,547,673
6_Clean Water and Sanitation	2,271,423	2,271,423	2,294,137
8_ Decent Work and Economic Growth	6,728,556	6,728,556	6,795,842
9_Industry, Innovation, and Infrastructure	6,110,216	6,110,216	6,171,319
Retained Internally Generated	2,349,165	2,349,165	2,372,657
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	105,000	105,000	106,050
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,254,143	1,254,143	1,266,684
17_Partnerships for the Goals	291,000	291,000	293,910
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	20,000	20,000	20,200
6_Clean Water and Sanitation	130,000	130,000	131,300
8_ Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	499,022	499,022	504,012
Grand Total	0	0	0
	33,198,317	33,198,317	33,530,300

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	34,088,612	34,093,239	34,429,498
	462,728	467,355	467,355
	434,783	439,131	439,131
	27,945	28,224	28,224
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,384,311	1,384,311	1,398,155
	722,143	722,143	729,364
	300,000	300,000	303,000
	362,168	362,168	365,790
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,040,800	1,040,800	1,051,208
	670,800	670,800	677,508
	200,000	200,000	202,000
	170,000	170,000	171,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,808,263	25,808,263	26,066,346
	589,022	589,022	594,912
	960,507	960,507	970,112
	23,292,520	23,292,520	23,525,445
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	367,000	367,000	370,670
	167,000	167,000	168,670
	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	133,098	133,098	134,429
	23,098	23,098	23,329
	10,000	10,000	10,100
	100,000	100,000	101,000
910403 - Development of youth, sports and culture	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910502 - Clinical services	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	116,114	116,114	117,275
	5,000	5,000	5,050
	111,114	111,114	112,225
910604 - Child right promotion and protection	40,250	40,250	40,653
	40,250	40,250	40,653

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910605 - Combating domestic violence and human trafficking	895,168	895,168	904,120
	26,950	26,950	27,220
	5,000	5,000	5,050
	863,218	863,218	871,851
910701 - Disaster management	155,000	155,000	156,550
	5,000	5,000	5,050
	150,000	150,000	151,500
910801 - Procurement management	405,000	405,000	409,050
	160,000	160,000	161,600
	245,000	245,000	247,450
910810 - Plan and budget preparation	127,000	127,000	128,270
	5,000	5,000	5,050
	122,000	122,000	123,220
910901 - Environmental sanitation Management	1,901,423	1,901,423	1,920,437
	130,000	130,000	131,300
	1,771,423	1,771,423	1,789,137
911001 - Land acquisition and registration	86,544	86,544	87,409
	11,544	11,544	11,659
	5,000	5,000	5,050
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	25,395	25,395	25,649
	15,395	15,395	15,549
	10,000	10,000	10,100
911301 - Treasury and accounting activities	291,000	291,000	293,910
	291,000	291,000	293,910
911501 - Management of transport services	219,247	219,247	221,439
	19,247	19,247	19,439
	200,000	200,000	202,000
911702 - Coordination and Harmonization of data	27,703	27,703	27,980
	7,703	7,703	7,780
	20,000	20,000	20,200
911801 - Personnel and Staff Management	427,567	427,567	431,843
	7,703	7,703	7,780
	60,000	60,000	60,600
	70,000	70,000	70,700
	289,864	289,864	292,763

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	34,088,612	34,093,239	34,429,498

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Offinso Municipal - Ofinso	34,088,612	34,093,239	34,429,498
70111 Exec. & leg. Organs (cs)	3,908,894	3,913,242	3,947,983
70112 Financial & fiscal affairs (CS)	774,215	774,494	781,957
70133 Overall planning & statistical services (CS)	86,544	86,544	87,409
70360 Public order and safety n.e.c	155,000	155,000	156,550
70411 General Commercial & economic affairs (CS)	6,733,556	6,733,556	6,800,892
70421 Agriculture cs	133,098	133,098	134,429
70451 Road transport	319,247	319,247	322,439
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	7,104,847	7,104,847	7,175,896
70620 Community Development	40,250	40,250	40,653
70731 General hospital services (IS)	4,517,524	4,517,524	4,562,699
70740 Public health services	2,867,423	2,867,423	2,896,097
70912 Primary education	6,502,845	6,502,845	6,567,873
71040 Family and children	895,168	895,168	904,120
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	34,088,612	34,093,239	34,429,498

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911001 - Land acquisition and registration	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911001 - Land acquisition and registration	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
68	5.1 HYDROMETEOROLOGICAL THREATS	0	5,000	5,000	5,050	5,050	20,100
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	5,000	5,000	5,050	5,050	20,100
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	320,000	320,000	323,200	323,200	1,286,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossarv)	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	70,000	70,000	70,700	70,700	281,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	70,000	70,000	70,700	70,700	281,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	911001 - Land acquisition and registration	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
68	5.1 HYDROMETEOROLOGICAL THREATS	0	150,000	150,000	151,500	151,500	603,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	150,000	150,000	151,500	151,500	603,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Grand Total		0	374,642	374,642	378,388	378,388	1,506,061

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	26,950	26,950	27,220	27,220	108,339
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910605 - Combating domestic violence and human trafficking	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	5,000	5,000	5,050	5,050	20,100
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,000	5,000	5,050	5,050	20,100
6402	14.2 Promote the creation of decent jobs	0	5,000	5,000	5,050	5,050	20,100
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Trade, Tourism and Industrial Development	0	5,000	5,000	5,050	5,050	20,100
	910201 - Promotion of Small, Medium and Large scale enterprises	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
6402	14.2 Promote the creation of decent jobs	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
	<i>Economic Development</i>	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
	SP4.2 Trade, Tourism and Industrial Development	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
	Non Financial Assets	0	6,728,556	6,728,556	6,795,842	6,795,842	27,048,796
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,218	863,218	871,851	871,851	3,470,138
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910605 - Combating domestic violence and human trafficking	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	720,000	720,000	727,200	727,200	2,894,400
	Other expense	0	143,218	143,218	144,651	144,651	575,738
Funding:13024 Consolidated Fund Sources		0	40,250	40,250	40,653	40,653	161,805
61	2.9 GENDER EQUALITY	0	40,250	40,250	40,653	40,653	161,805
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	40,250	40,250	40,653	40,653	161,805
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	40,250	40,250	40,653	40,653	161,805
	<i>Social Services Delivery</i>	0	40,250	40,250	40,653	40,653	161,805
	SP2.5 Social Welfare and community services	0	40,250	40,250	40,653	40,653	161,805
	910604 - Child right promotion and protection	0	40,250	40,250	40,653	40,653	161,805
	Use of goods and services	0	40,250	40,250	40,653	40,653	161,805
Grand Total		0	7,668,975	7,668,975	7,745,664	7,745,664	30,829,278

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3902	8.2 Ensure safety and security for all categories of road users	0	19,247	19,247	19,439	19,439	77,373
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	230,000	230,000	232,300	232,300	924,600
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	100,000	100,000	101,000	101,000	402,000
3902	8.2 Ensure safety and security for all categories of road users	0	100,000	100,000	101,000	101,000	402,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.1 Roads and Transport services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	130,000	130,000	131,300	131,300	522,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	130,000	130,000	131,300	131,300	522,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	130,000	130,000	131,300	131,300	522,600
	<i>Social Services Delivery</i>	0	130,000	130,000	131,300	131,300	522,600
	SP2.3 Environmental Health and sanitation Services	0	130,000	130,000	131,300	131,300	522,600
	910901 - Environmental sanitation Management	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Environmental Health and sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,401,423	2,401,423	2,425,437	2,425,437	9,653,718
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3705	7.3 Reduce greenhouse gases	0	30,000	30,000	30,300	30,300	120,600
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.2 Natural Resource Conservation and Management	0	30,000	30,000	30,300	30,300	120,600
	910112 - GREEN ECONOMY ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3902	8.2 Ensure safety and security for all categories of road users	0	200,000	200,000	202,000	202,000	804,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Roads and Transport services	0	200,000	200,000	202,000	202,000	804,000
	911501 - Management of transport services	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,171,423	2,171,423	2,193,137	2,193,137	8,729,118	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,171,423	2,171,423	2,193,137	2,193,137	8,729,118	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,171,423	2,171,423	2,193,137	2,193,137	8,729,118	
	Social Services Delivery	0	2,171,423	2,171,423	2,193,137	2,193,137	8,729,118	
	SP2.3 Environmental Health and sanitation Services	0	2,171,423	2,171,423	2,193,137	2,193,137	8,729,118	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000	
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000	
	910901 - Environmental sanitation Management	0	1,771,423	1,771,423	1,789,137	1,789,137	7,121,118	
	Use of goods and services	0	1,671,423	1,671,423	1,688,137	1,688,137	6,719,118	
	Other expense	0	100,000	100,000	101,000	101,000	402,000	
Funding:14009 Consolidated Fund Sources			0	466,000	466,000	470,660	470,660	1,873,320
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	466,000	466,000	470,660	470,660	1,873,320	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	466,000	466,000	470,660	470,660	1,873,320	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	466,000	466,000	470,660	470,660	1,873,320	
	Social Services Delivery	0	466,000	466,000	470,660	470,660	1,873,320	
	SP2.3 Environmental Health and sanitation Services	0	466,000	466,000	470,660	470,660	1,873,320	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	466,000	466,000	470,660	470,660	1,873,320	
	Non Financial Assets	0	466,000	466,000	470,660	470,660	1,873,320	
Grand Total			0	3,216,670	3,216,670	3,248,836	3,248,836	12,931,011