



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OFORIKROM MUNICIPAL ASSEMBLY

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## PART A: INTRODUCTION

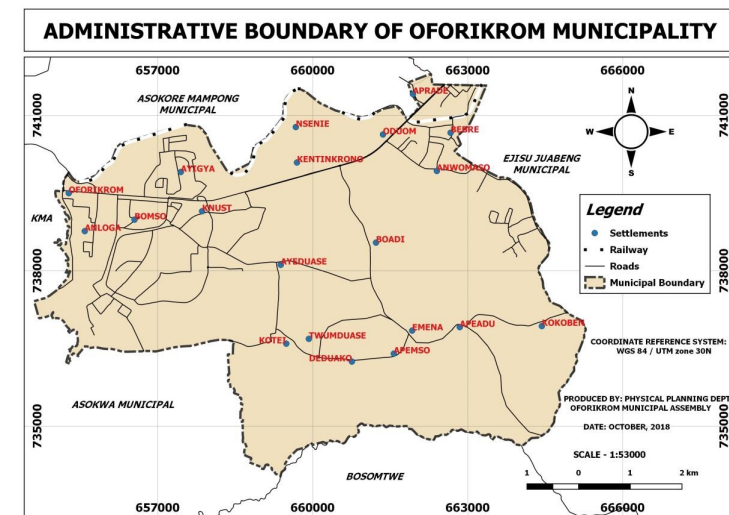
### 1. ESTABLISHMENT OF THE MUNICIPAL

The Oforikrom Municipal Assembly was established by LI 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

#### 1.1 Location and Size

The Municipality is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Ejisu Municipal Assembly to the East, Bosomtwe District Assembly to the South, Asokwa Municipal Assembly to the South West, Asokore Mampong Municipal Assembly to the North and Kumasi Metropolitan Assembly to the West.

It is approximately 270km north of the national capital, Accra. It has a surface area of approximately 4,978.47 hectares (49.78 kilometers square) which is about 0.0192 percent of the total land area of Ashanti Region. The following map shows the Municipality in the national context.



## **2. POPULATION STRUCTURE**

### **Demographic Characteristics**

According to the 2010 National Population and Housing census, Oforikrom Municipal Assembly's population is 303,016 made up of 149,827 males and 153,189 females. The 2019 projected population is 373,055; 184,165 males and 188,890 females. The most densely populated community is Ayigya with projected population 67,604, whilst the least densely populated is Bebre with projected population of 2,667.

## **3. MUNICIPAL ECONOMY**

### **a. AGRICULTURE**

The major crops being cultivated in the Municipality includes, spring onions, lettuce, cabbage, green pepper, french beans, cucumber, ayoyo, aleefi, sugar cane, plantain, cowpea and maize. Some palm kernel and coconut oil processors have also been identified in Oforikrom. Livestock and poultry farmers are educated on disease identification management and control.

### **b. SERVICES**

Provision of services in the banking, education, advertisements and transport with their related downstream services and products are major economic activity in the municipal. The other major services are provision of accommodation hostels and their related downstream services such as dry cleaning and laundry services. Also provision of furniture and sale of related wood products and services are noticeable in Oforikrom Municipal Assembly.

Wholesale and retail trading of various products are significant in the local Municipal

### **c. MARKET CENTRE**

There are about six daily markets in the Municipality. These include the Onion market, Ayigya market, Kentinkrono market, Anwomaso market and Anloga market and KNUST junction which had virtually turned into a market.

### **d. ROAD NETWORK**

The dominant medium of transportation within the Municipality is the road network. The road network can be categorized into arterials, collectors and local roads. It has the Trans Saharan roads linking the country to the landlocked countries in the West Africa sub-region, which is the Accra – Kumasi – Tamale highway. Furthermore, it has arterial roads which carry in-coming and out-going traffic from the Municipality and Anloga Junction serves as the main point where most of these routes converge. Bomsso, KNUST Campus and Ayigya Zongo Extension are some

communities with motorable road network. All other communities have mostly only the main road to the community tarred or motorable, most of the other road infrastructure are un-motorable.

## **EDUCATION**

The Oforikrom Municipal Assembly has one hundred and thirty seven (137) Pre-School and Primary schools, Ninety one (91) Junior High Schools, Nine (9) Senior High Schools and Six (6) Tertiary Institutions.

### **e. HEALTH**

The Oforikrom Municipal Assembly has thirteen (13) private health facilities, two (2) government health facilities and one (1) quasi government health facility.

### **f. WATER AND SANITATION**

With regards to water for consumption, domestic and industrial use, inhabitants have access to various kinds of facilities. These include pipe – borne, tanker supply, sachet/ bottled water, wells, borehole, spring/rain water, rivers/stream and dugouts. The Municipal assembly has fifteen boreholes across the municipality for communities and institutions.

The Oforikrom Municipal Assembly has a number of waste collection sites across the municipality and one (1) private waste collection company. It has a 24 public dump sites and 26 public toilet facilities in communities, markets and transport terminals.

### **g. ENERGY**

The Municipality has fuel and LPG stations which serve its inhabitants and other travelers. Inhabitants also have access to wood fuel and charcoal for domestic use. Solar power is also gradually been adopted in addition to electricity which is widely used for lighting and other purposes. The use of biogas is however yet to be adopted by the Municipality. Most of the communities are joined to the national grid for the supply of electricity.

## **4. VISION OF THE MUNICIPAL ASSEMBLY**

The vision of Oforikrom Municipal Assembly is to be a model of decentralized development.

## **MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

The mission of Oforikrom Municipal Assembly is “to create an enabling environment for the development of all inhabitants in the Municipality while preserving the natural environment”.

## 5. KEY ACHIEVEMENTS IN 2018

- Installation of 220 street lights
- Renovation of one-storey 10 unit classroom block
- Registration of 170 farmers and 165 farm visits by extension officer
- Veterinary services provided for 265 pets and livestock
- 1 number wooden footbridge constructed
- One thousand three hundred and forty-five (1,645) graduates interviewed for NABCO placement; six hundred and sixty-six (666) shortlisted for placement



Renovation of 10 unit classroom Block at St. Louis Senior High School, Oduom

## REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

ITEM	2018		% performance at Jul., 2018
	Budget	Actual	
IGF	1,408,196.60	489,669.90	34.77
Compensation GoG	1,165,529.28	489,765.67	42.02
GOG TRANSFER	37,390.34	-	
DACF	4,003,315.80	-	
DDF		-	
OTHERS			
<b>TOTAL</b>	<b>6,614,432.36</b>	<b>979,435.57</b>	<b>14.81</b>

The table above indicates the revenue sources of the Assembly from 2018

From the above table, the total revenue as at July, 2018, was GHS 979,435.57 representing 14.81 percent of total revenue budget of 6,614,432.36 for the year. The actual total revenue has GoG component of 489,765.67 and IGF of 489,669.90

### (b) EXPENDITURE PERFORMANCE

EXPENDITURE	2018		% perform at Jul. 2018
	Budget	Actual	
Compensation	1,190,541.04	499,752.29	41.68
Goods & Services	3,157,829.86	313,725.31	9.93
Assets	2,266,061.46	-	
<b>Total</b>	<b>6,614,432.36</b>	<b>813,477.60</b>	<b>12.30</b>

The table above indicates the expenditure patterns for 2018

From the table, as at July 2018 GHS 813,477.60 (12.30%) of the total expenditure budget had been spent. A total of GHS 499,752.29 and 313,725.31 has been spent on Compensation and Goods & Services respectively.

## PART B: STRATEGIC OVERVIEW

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

Adopted policy objective	Linkage to SDG	SDG targets
Improve revenue mobilization and utilization	Goal 17: strengthen the means of implementation and revitalize the global partnership for sustainable development	Mobilize additional financial resources for developing countries from multiple sources
Provide appropriate framework to improve agriculture	Goal 2: end hunger, achieve food security and improve nutrition and promote sustainable agriculture	by 2030 double the agriculture small scale productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
Increase inclusive and equitable access to, and participation in education at all levels	Goal 4: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.
Create and sustain an efficient and effective transport system that meets user needs	Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 provide access to safe, affordable , accessible and sustainable transport systems for all, improving road safety, notable by expanding public transport , with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Improve efficiency and competitiveness of MSMEs	Goal 8 Promote sustained , inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote development oriented policies that support productive activities , decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small and medium scale sized enterprises, including through access to financial services
Adopted Policy Objective	Linkage to SDG	SDG Targets
Streamline spatial and land use planning system	Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	Support a positive economic , social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
Integrate and institutionalize district level planning and budgeting through the participatory process at all levels	Goal 16 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests,	Ensure responsive, inclusive participatory and representative decision making at all levels

Oforikrom Municipal Assembly

	combat desertification and halt and reverse land degradation and halt biodiversity loss.	
Ensure affordable equitable easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages	By 2030 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water –borne diseases, and other communicable diseases. By 2030 end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under 5 mortality to at least as low as 25 per 1,000 live births

### 2. GOAL

The vision of Oforikrom Municipal Assembly is to be a model of decentralized development.

### 3. CORE FUNCTIONS

The core functions of the Municipal are as undertaking by the under listed departments below:

#### CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the Municipal Assembly and is responsible for the provision of support services, general administration and organization of the Municipal Assembly

The Department manages these sections of the Assembly including Records; Estate; Logistics and Procurement; Finance; Stores; Planning and Budgeting; Security and Human Resources Management.

The Department coordinates the general administrative functions of all other directorates of the Municipal Assembly i.e. Agriculture Department; Department of Social Welfare and Community Development; Physical Planning Department; Works Department; Disaster Prevention and Management Department; Transport Department; Urban Roads Department; Educational, Youth and Sports Department; Health Department; Natural Resources Conservation Department Forestry Game and Wildlife Division

Oforikrom Municipal Assembly

#### **FINANCE DEPARTMENT**

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the Municipal Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the Municipal Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

#### **AGRICULTURE DEPARTMENT**

The Agriculture Department assist in the dissemination and implementation of agricultural policy for the Municipal Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the Municipal. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the Municipal Assembly and Ministry of Food and Agriculture.

#### **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

The Social Welfare and Community Development Department assists the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and monitors operations of non-governmental organizations in the Municipal and organize community development programmes to improve and enrich life. It submits quarterly reports to the Municipal Assembly.

#### **DEPARTMENT OF WORKS**

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the Municipal and maintenance of Municipal Assembly buildings and facilities. The Department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

#### **DEPARTMENT OF HEALTH**

The Department assist to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the Municipal Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipal and data on health of residents'.

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in efficient management of clinical care, community health care and environmental health service in the Municipal. It also spearheads sanitation in the Municipal

#### **EDUCATION, YOUTH AND SPORTS DEPARTMENT**

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the Municipal level. The Department assist in the formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines.

#### **DEPARTMENT OF PHYSICAL PLANNING**

The Department leads the Assembly on implementation of national policies on physical planning, land use, spatial and development. It assists in preparation of physical plans to guide the design of projects in the Municipal and undertakes street naming and property addressing issues. The Department prepares settlement Layouts and Site Plans.

### URBAN ROADS DEPARTMENT

The Department sets to improve efficiency and effectiveness of road transport infrastructure and services. They undertake resealing, potholes patching and resurfacing of roads and other road related infrastructure.

### DEPARTMENT OF TRADE, INDUSTRY AND TOURISM

The Department promotes and enforce local tourism and develop available and potential sites to meet internationally acceptable standards. The Department within the framework of national policy promote Private Public partnerships for investment in the Municipal Assembly. The department guides SME's access to financial services.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>							
Promote transparent and accountable governance	Number of stakeholders meetings held			2018	-	2019	2
	Number of media publications and engagements			2018	3	2019	6
Ensure effective and efficient fiscal resource mobilization and management	Number of monthly financial reports prepared and submitted			2018	-	2019	12
	Percentage growth in IGF			2018	10%	2019	15%
Improve staff Performance and Service Delivery	Number of staffs trained			2018	-	2019	30
Develop & implement result-oriented action plan and budget	Action Plan prepared and approved by 31 <sup>st</sup> Oct.			2018	30 <sup>th</sup> October 2018	2019	30 <sup>th</sup> October 2018
	Composite Budget prepared and approved by 31 <sup>th</sup> Oct.			2018	30 <sup>th</sup> October 2018	2019	30 <sup>th</sup> October 2018
<b>SOCIAL SERVICES DELIVERY</b>							

Make social protection effective by targeting the poor and vulnerable	Number of Disabled persons assisted			2018	-	2019	500
	Number of case conferences held			2018	-	2019	30
Organise sensitization walk on family planning and child spacing	Number of walks organised			2018	-	2019	2
To carry out LEAP activities	Number of beneficiaries			2018	-	2019	1200
Education and sensitization	Number carried out so far			2018	-	2019	4
Increase inclusiveness and equitable access to education at all levels	Number of facilities renovated/completed			2018	1	2019	6
Improve quality of health services delivery	Number of health facilities renovated/constructed			2018	-	2019	1

<b>ENVIRONMENTAL HEALTH</b>							
Evacuation of waste	Number of evacuations carried out			2018	-	2019	650
Accelerate provision of improved environmental health and sanitation in the Municipal	Number of Food vendors identified and screened			2018	988	2019	1000
	Number of household assisted to construct toilets			2018	20	2019	40
	Number of regular sanitation inspections of premises undertaken			2018	9,693	2019	17,000
	Regular Fumigation/Sprayin g of sites undertaken			2018	2 quarters	2019	4 quarters
<b>ECONOMIC DEVELOPMENT</b>							
Promote livestock and food production for food security and job creation	Number of farmers registered and given extension services			2018	170 ; 216	2019	200; 400
	Veterinary Services(anti rabies, deworming, castration)			2018	265	2019	400

	Acres of Fall Army Worm affected farms recovered			2018	7.5	2019	15
Increase private sector investments in agriculture	Number of consolation awards on Farmers' Day Celebration			2018	-	2019	100
Organize quarterly radio-talk show on the potentials of local tourism	Number of quarterly talk shows organised			2018	-	2019	4
<b>ENVIRONMENTAL MANAGEMENT</b>							
Build the capacity of NADMO staff	Number of staff trained			2018	-	2019	14
Desilting of choked drains	Length of choked drains/streams desilted			2018	-	2019	10km
Disaster curtailed	Number of communities where public education and sensitization on disaster risks and prevention done			2018	-	2019	5
<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>							
Create a sustainable, accessible and reliable road infrastructure that meets the user needs	Length of roads reshaped/tarred			2018	-	2019	5km
Streamline spatial and land use planning system	Number of planning schemes prepared, approved and operational			2018	-	2019	4
Construction of footbridges	Number of footbridges constructed			2018	1	2019	2
Access to portable Water	Number of Boreholes constructed			2018	-	2019	10
Support for community initiated projects	Number of Communities supported			2018	-	2019	5

### Revenue Mobilization Strategies for Key Revenue Sources

- Use of revenue collectors who are compensated on the basis of commission
- Regularisation of physical development and valuation of properties
- Creation of commercial and market centres
- Awareness creations and targeted service delivery to encourage voluntary compliance of rate payers
- Sanctioning of defaulters, among others.
- Acquisition of auto billing software
- Creation of revenue collection points



## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

#### **2. Budget Programme Objectives**

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the Municipal.

#### **3. Budget Programme Description**

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations by ensuring efficient management of financial resources through the establishment of effective internal controls. This can be achieved by ensuring the availability of qualified personnel in the Municipal Assembly. It ensures efficient management of the resources of the Municipal Assembly as well as promoting cordial relationships with key stakeholders.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME SP1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.

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

This Sub-Programme seeks to provide administrative support and logistics such as transport, estates, cleaning services, security, maintenance, secretarial services, stores management, and records management. These services are delivered by coordinating day-to-day activities of the departments in the Municipal; carrying out day-to-day correspondence between the Assembly and external stakeholders; implementing decisions of the Municipal Assembly; carrying out regular maintenance of assets of the Assembly; efficient and effective management of transport facilities for the Assembly; ensuring the operationalization of the sub-Municipal structures; efficient and effective records keeping for the Assembly and ensuring strict adherence to the Public Procurement Act.

These activities are funded from GoG, DACF and IGF. Currently, there is a total of 26 staff to execute this sub-programme comprising of 3 Administrative officers including the Municipal Coordinating Director , 6 Executive officers, 4 Secretaries, 3Drivers, 1Internal Auditors, 1 Procurement Officer, 2 Human Resource Managers, 2 Development Planning officers, 1 Statistician, 2 Budget Analyst

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly .The departments of the assembly and the general public are beneficiaries of the sub-programme. Inadequate logistics and office accommodation are the challenges this sub-programme is faced with.

#### **2 Budget Sub-Programme Results Statement**

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

### 3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Management meetings	Office accommodation
Internal management of the organization	Procurement of furniture and fittings
Publications/Advertisements	
Organize national celebrations	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held		1	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held		2	4	4	4
Municipal Security Committee (MUSEC) Meetings Held	No. of Municipal Security Committee meetings held		1	12	12	12
Rented Residential and office accommodation	No of facilities rented		-	2	3	3

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

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

Operations	Projects
Organize Management meetings	Office accommodation
Internal management of the organization	Procurement of furniture and fittings
Publications/Advertisements	
Organize national celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipal. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 10 officers, comprising the Finance officer, 5 Senior Accountant, 1 Assistant Accountants, 1 Principal Accounts Technician, 1 Senior Accounts Technician and 1 Accounts Technician. There are 14 revenue staff on payroll and other commission

revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF and donor partners.

##### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	-	489,669.90	1,549,016.26	1,703,917.89	1,874,309.68
Revenue collection monitored and supervised	No. of visits to market Centre	-		4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	-	55%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	-	-	12	12	12
Accounts and records of funds are maintained and submitted for Audit monthly	No. of times Accounts and records are audited	-	-	12	12	12

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

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

Operations	Projects
Organize Revenue Mobilization Monitoring within the Municipal	Procure computers and accessories
Training of Staff	Procure Billing and Accounting Software
Preparation of Revenue Improvement Action Plan	Procure 1 No Mini-Bus

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF and donor partners. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 4 officers comprising of 1 Senior Budget Analysts 1 Budget Analyst, 1 Development Planning Officer and 1 Assistant Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	-	-	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	-	-	July	July	July
	Municipal Composite Budget prepared and approved by	-	-	September	September	September
	AAP and composite budget reviewed by	-	-	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	-	-	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	-	-	4	4	4
	Number of Town-Hall meetings organized	-	-	4	4	4

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

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, Municipal Plans and Budget	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium Term Development Plan (2019-2022)	
Prepare AAP and Municipal Composite Budget (PBB)	
Review AAPs and composite budget	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipal

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

There is a 23-member Assembly made up of 15 elected Assembly members, 6 appointees, the Municipal Chief Executive and the Member of Parliament for Oforikrom Constituency.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	-	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	-	-	72	72	72
Executive Committee meetings held	No. of Executive Committee meetings held	-	-	4	4	4

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

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

Oforikrom Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the Municipal.

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

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and her Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and GOG.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Oforikrom Municipal Assembly

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Development	Number of staff trained	-	30	50	60
Submission of reports	Number of HRMIS reports submitted	-	12	12	12
	Number of Nominal roll reports submitted	4	12	12	12
	Number of quarterly capacity reports submitted	-	4	4	4

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

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the Municipal

##### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Physical planning department has one (1) staff and one (1) national service personnel at the Physical Planning department. The programme will be funded with funds from IGF, GOG and DACF.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipal;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are eight (8) staff including the Municipal Engineer and three (3) national service personnel at the Works Department that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, and DACF.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB -PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

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

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.



The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Oforikrom Municipality	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared			4	4	5
	Number of communities with local plans prepared	1	-	1	1	1
Street Named and Property Addressed	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized			4	4	4
Create public awareness on development control	No. of public awareness organized			10	8	6
Issuance of development permit	No. of Development permits issued			30	45	75

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

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

Operations	Projects
Valuation of Properties in the Municipal	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are eight (8) staffs and three (3) national service personnel's in the Works Department executing the sub-programme which comprises of one (1) Engineer (Head of Works), one (1) Works Superintendent, one (1) Senior Technician Engineer, three (3) Assistant Quantity Surveyor, one (1) Technician Engineers, and one (1) tradesman.

Funding for this programme is mainly IGF, DACF and GoG.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Oforikrom Municipality. There are inadequate personnel and logistics for monitoring operations and

maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	-	1	40	40	40
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	-	5	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	-	10	15	20
Effective and efficient transport system provided	Kilometres of road reshaped	-	-	5km	5km	5km
	No. of culverts constructed on some existing roads	-	-	4	5	6

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

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

Operations	Projects
Routine project inspection	Construction of 10No Boreholes
Preparation of tender documents	Construction of U-shaped Shed
Monitoring and Supervision of developmental projects	MP's Capital projects
	Procurement of 1No Pick-Up
	Construction of 2 number footbridges
	Procurement of streetlights

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the Municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

In the Oforikrom Municipal, about 1200 households are to be registered under the Livelihood Empowerment against Poverty (LEAP) Programme and are entitled to unconditional cash transfer.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Lack of adequate means of transport to aid in monitoring.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervision and M & E enhanced	Percentage of schools monitored	-	-	75%	80%	90%
Construction and Renovation of School buildings	No. of schools constructed /renovated	-	-	6	6	6
Financial assistance to deprived students	No. of students supported financially	-	13	40	40	40

Procure 200 No. Dual Desk, 200 sets of student's tables & chairs & 20No. cupboards	No. of Dual desks, tables & chairs and cupboards supplied to schools	-	-	420.	420	420
Organized quarterly MEOC meetings	No. of meetings organised	-	-	4	4	4
Support the organization of SMT Clinic for girls to promote Science, Mathematics & Technology	Number of Girls Enrolled	-	-	30	50	50

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

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

Operations	Projects
Organize My First Day at School	Rehabilitate 5No. Schools in the Municipality
Support for brilliant but needy students through MP/MA Common Fund	Completion of 1No. 3 -Unit Classroom Block at Aprade
Organize Municipal Education Oversight Committee (MEOC) meetings quarterly	Fencing of Public schools.
Conduct regular monitoring and supervision of education operations and projects	Completion of 1No. 3unit classroom block at Oforikrom M/A
Organise Independence day celebration	Completion of 1 No. 6-unit Classroom Block with ancillary facilities at Bomso M/A Basic School Phase I
Organise Annual Best Teacher and Students Awards	Construction of 1 No. 6 unit classroom block for Kotei Deduako School
	Completion of 1No. 3 -Unit Classroom Block at Aprade

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipal and Ghana as a whole.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipal sub-Municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.
- Facilitate and assist in regular inspection of the Municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the establishment and maintenance of cemeteries.

Funds to undertake the sub-programme include DACF, IGF and GOG. Community members, development partners and other departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of MHMT office
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound Constructed	-	-	1	1	1
Organize public education on TB related issues on radio stations, churches and mosque	Number of public educations organised	-	-	2	2	2
Organize public education in 5 Town councils on stigmatization and discrimination against PLWHAs	Number of public educations organised	-	-	2	2	2
Food vendors medically screened and licenced	No. of vendors screened and licenced		988	1000	1000	1000
Refuse evacuation	Number of evacuations undertaken			50	50	650

Oforikrom Municipal Assembly

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

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

Operations	Projects
Malaria prevention activities	Construction of CHPS compound
Support Municipal Response Initiative (DRI) on HIV & AIDS	
Public education	

Oforikrom Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly IGF and DACF. A total of 10 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	-	-	1200	1200	1200
Financial Support to PWDs	No. of PWDs supported financially	-	-	100	150	200
Rights of children protected	No. of child maintenance cases successfully handled	-	-	20	20	20

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

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

Programmes	Projects
Monitoring of Disability Fund beneficiaries	
Monitoring of Day Care Centres	
Support People With Disability	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Creation of employment opportunities for inhabitants.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### **2. Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, housing industry and tourism in the Municipal. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the Municipal;
- Assist to identify, undertake studies and document tourism sites in the Municipal

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, assisted by other key staff. The Municipal is yet to have this department



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the Municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the Municipal and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	50	25	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

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

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

- Increase livestock and poultry development for food security and job creation
- To increase the use of improved technologies in Agricultural production
- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income. A total staff strength of six (6), Twenty two (22) NABCO officials and two (2) National service personnel carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from GoG, DACF, DDF, IGF, and other

Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural support services provided to farmers	Number of farmers supported	-	-	20	15	15
Monitoring and Evaluation of Agricultural activities in the Municipality	Number of farms monitored	-	216	400	400	400

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

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

Operations	Projects
Agricultural support services provided to farmers	
Monitoring of agricultural activities in the municipality	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. A staff strength of fourteen (14) with seven (7) National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,099,968		
130201 17.1 strengthen domestic resource mob.	12,757,927	0		
240701 8.2 Achieve higher economic pdvity	0	127,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,768,471		
280101 Develop efficient land administration and management system	0	554,134		
370102 13.1 Strengthen resilience towards climate-related hazards	0	185,000		
390201 3.6 Half road traffic accident deaths by 2020	0	1,864,521		
390202 11.2 Improve transport and road safety	0	32,500		
410101 Deepen political and administrative decentralisation	0	1,437,755		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,400,693		
520301 17.3 Mobilize addnal financial resources for dev.	0	359,234		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	373,798		
550201 2.1 End hunger and ensure access to sufficient food	0	174,130		
570202 6.b Supp and strngthen part. of cmnities in water and sanitation mgt.	0	898,117		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	285,302		
620102 10.2 Promote social, econ., political inclusion	0	70,000		
<b>Grand Total €</b>	<b>12,757,927</b>	<b>12,631,122</b>	<b>126,804</b>	<b>1.00</b>

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention	Length of drains and water ways desilted	-	10km	10km	10km	10km
	Number of public educations undertaken	-	-	5	4	4
	Number of inspections to disaster prone areas	-	1	4	4	4

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

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

Operations	Projects
Internal Management of the office	
Monitoring of disaster prone and degraded areas	

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>280 01 01 001 26</b>	<b>12,757,926.62</b>	<b>0.00</b>	<b>0.00</b>	<b>-12,686,467.45</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,940,736.43</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,873,277.26</b>
1331001 Central Government - GOG Paid Salaries	1,596,472.90	0.00	0.00	-1,596,472.90
1331002 DACF - Assembly	7,759,414.02	0.00	0.00	-7,759,414.02
1331003 DACF - MP	480,000.00	0.00	0.00	-480,000.00
1331008 Other Donors Support Transfers	67,459.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,390.34	0.00	0.00	-37,390.34
<b>Property income [GFS]</b>	<b>774,571.19</b>	<b>0.00</b>	<b>0.00</b>	<b>-774,571.19</b>
1412003 Stool Land Revenue	76,000.00	0.00	0.00	-76,000.00
1412018 Other Inflows from Quasi Companies	10,000.00	0.00	0.00	-10,000.00
1413001 Property Rate	639,251.19	0.00	0.00	-639,251.19
1413002 Basic Rate (IGF)	100.00	0.00	0.00	-100.00
1415017 Parks	800.00	0.00	0.00	-800.00
1415038 Rental of Facilities	48,420.00	0.00	0.00	-48,420.00
<b>Sales of goods and services</b>	<b>2,028,709.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,024,709.00</b>
1422005 Chop Bar License	21,300.00	0.00	0.00	-21,300.00
1422009 Bakers License	4,500.00	0.00	0.00	-4,500.00
1422011 Artisan / Self Employed	25,350.00	0.00	0.00	-25,350.00
1422013 Sand and Stone Conts. License	2,600.00	0.00	0.00	-2,600.00
1422015 Fuel Dealers	39,700.00	0.00	0.00	-39,700.00
1422016 Lotto Operators	12,500.00	0.00	0.00	-12,500.00
1422017 Hotel / Night Club	121,625.00	0.00	0.00	-121,625.00
1422021 Factories / Operational Fee	31,600.00	0.00	0.00	-31,600.00
1422023 Communication Centre	1,320.00	0.00	0.00	-1,320.00
1422024 Private Education Int.	86,500.00	0.00	0.00	-86,500.00
1422025 Private Professionals	3,000.00	0.00	0.00	-3,000.00
1422038 Hairdressers / Dress	58,180.00	0.00	0.00	-58,180.00
1422040 Bill Boards	254,500.00	0.00	0.00	-254,500.00
1422044 Financial Institutions	192,250.00	0.00	0.00	-192,250.00
1422045 Commercial Houses	90,000.00	0.00	0.00	-90,000.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422050 Mattress Makers / Repairers	4,700.00	0.00	0.00	-4,700.00
1422051 Millers	420.00	0.00	0.00	-420.00
1422052 Mechanics	11,109.00	0.00	0.00	-11,109.00
1422053 Block Manufacturers	2,100.00	0.00	0.00	-2,100.00
1422054 Laundries / Car Wash	4,250.00	0.00	0.00	-4,250.00
1422062 Real Estate Agents	500.00	0.00	0.00	-500.00
1422067 Beers Bars	226,000.00	0.00	0.00	-226,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422112 Aluminum product	37,000.00	0.00	0.00	-37,000.00
1422113 Bridal House	8,775.00	0.00	0.00	-8,775.00
1422115 Cold storage facilities	7,700.00	0.00	0.00	-7,700.00
1422116 commissioner of oath/letter writers	250.00	0.00	0.00	-250.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	-16,000.00
1422129 Transport Companies	20,000.00	0.00	0.00	-20,000.00
1422130 Transport unions	206,000.00	0.00	0.00	-206,000.00
1422133 Veterinary Services license	500.00	0.00	0.00	-500.00
1422139 wood fuel	2,425.00	0.00	0.00	-2,425.00
1422140 Refuse Container Managers	2,550.00	0.00	0.00	-2,550.00
1422141 Scrape Metal Dealers	200.00	0.00	0.00	-200.00
1422148 Printing Services	42,500.00	0.00	0.00	-42,500.00
1422149 Electronic/Media Services	6,400.00	0.00	0.00	-6,400.00
1422157 Building Plans / Permit	132,000.00	0.00	0.00	-132,000.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	-24,000.00
1423001 Markets	100,000.00	0.00	0.00	-100,000.00
1423004 Sale of Poultry	2,700.00	0.00	0.00	-2,700.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,425.00	0.00	0.00	-4,425.00
1423012 Sub Metro Managed Toilets	42,000.00	0.00	0.00	-42,000.00
1423090 Casino and Slot Machines (Gaming)	1,700.00	0.00	0.00	-1,700.00
1423092 Catering services	4,600.00	0.00	0.00	-4,600.00
1423150 Diagnostic Centre	29,300.00	0.00	0.00	-29,300.00
1423280 Carpentry Services	28,540.00	0.00	0.00	-28,540.00
1423323 Medicines and Pharmaceuticals	68,900.00	0.00	0.00	-68,900.00
1423433 Registration of NGO's	1,250.00	0.00	0.00	-1,250.00
1423438 Regulatory Inspection Test	9,990.00	0.00	0.00	-9,990.00
1423515 Stationery	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	1,000.00	0.00	0.00	-1,000.00
1423786 Construction Works	15,000.00	0.00	0.00	-15,000.00
1423841 Warehouse Charges	9,000.00	0.00	0.00	-9,000.00
<b>Fines, penalties, and forfeits</b>	<b>4,910.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4,910.00</b>
1430016 Spot fine	4,910.00	0.00	0.00	-4,910.00
<b>Non-Performing Assets Recoveries</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,000.00</b>
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	-2,000.00
1450443 Building Offences	2,000.00	0.00	0.00	-2,000.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	-5,000.00
<b>Grand Total</b>	<b>12,757,926.62</b>	<b>0.00</b>	<b>0.00</b>	<b>-12,686,467.45</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	12,631,122	12,582,122	12,757,433
<b>GOG Sources</b>	0	0	0	1,508,059	1,522,765	1,523,139
Management and Administration	0	0	0	994,525	1,004,471	1,004,471
Social Services Delivery	0	0	0	274,476	277,095	277,220
Infrastructure Delivery and Management	0	0	0	197,832	199,811	199,811
Economic Development	0	0	0	41,225	41,389	41,638
<b>IGF Sources</b>	0	0	0	2,816,190	2,822,483	2,844,352
Management and Administration	0	0	0	1,502,456	1,508,729	1,517,480
Social Services Delivery	0	0	0	455,200	455,210	459,752
Infrastructure Delivery and Management	0	0	0	637,117	637,127	643,489
Economic Development	0	0	0	89,300	89,300	90,193
Environmental Management	0	0	0	132,117	132,117	133,438
<b>DACF MP Sources</b>	0	0	0	480,000	480,000	484,800
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	280,000	280,000	282,800
<b>DACF ASSEMBLY Sources</b>	0	0	0	7,759,414	7,689,414	7,837,009
Management and Administration	0	0	0	921,833	921,833	931,051
Social Services Delivery	0	0	0	2,516,074	2,516,074	2,541,235
Infrastructure Delivery and Management	0	0	0	3,303,508	3,233,508	3,336,543
Economic Development	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	898,000	898,000	906,980
	0	0	0	67,459	67,459	68,134
Economic Development	0	0	0	67,459	67,459	68,134
<b>Grand Total</b>	0	0	0	12,631,122	12,582,122	12,757,433

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

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	12,631,122	12,582,122	12,757,433
<b>Management and Administration</b>	0	0	0	3,418,813	3,435,032	3,453,002
<b>SP1: General Administration</b>	0	0	0	2,865,499	2,878,734	2,894,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,323,510	1,336,745	1,336,745
211 Wages and salaries [GFS]	0	0	0	1,153,640	1,165,177	1,165,177
21110 Established Position	0	0	0	723,537	730,772	730,772
21112 Wages and salaries in cash [GFS]	0	0	0	430,103	434,404	434,404
212 Social contributions [GFS]	0	0	0	169,870	171,568	171,568
21210 Actual social contributions [GFS]	0	0	0	169,870	171,568	171,568
<b>22 Use of goods and services</b>	0	0	0	1,351,671	1,351,671	1,365,187
221 Use of goods and services	0	0	0	1,351,671	1,351,671	1,365,187
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	74,400	74,400	75,144
22104 Rentals	0	0	0	262,050	262,050	264,671
22105 Travel - Transport	0	0	0	379,234	379,234	383,026
22107 Training - Seminars - Conferences	0	0	0	85,200	85,200	86,052
22109 Special Services	0	0	0	103,600	103,600	104,636
22112 Emergency Services	0	0	0	352,187	352,187	355,709
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	125,318	125,318	126,571
311 Fixed assets	0	0	0	125,318	125,318	126,571
31131 Infrastructure Assets	0	0	0	115,318	115,318	116,471
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>SP2: Finance</b>	0	0	0	553,315	556,298	558,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	298,315	301,298	301,298
211 Wages and salaries [GFS]	0	0	0	265,238	267,890	267,890
21110 Established Position	0	0	0	182,405	184,229	184,229
21111 Wages and salaries in cash [GFS]	0	0	0	82,833	83,661	83,661
212 Social contributions [GFS]	0	0	0	33,077	33,408	33,408
21210 Actual social contributions [GFS]	0	0	0	33,077	33,408	33,408
<b>31 Non Financial Assets</b>	0	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	0	255,000	255,000	257,550
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,445,750	3,448,379	3,480,207
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,400,693	2,400,693	2,424,700

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	780,700	780,700	788,507
221 Use of goods and services	0	0	0	780,700	780,700	788,507
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	685,000	685,000	691,850
22107 Training - Seminars - Conferences	0	0	0	83,700	83,700	84,537
<b>28 Other expense</b>	0	0	0	307,000	307,000	310,070
282 Miscellaneous other expense	0	0	0	307,000	307,000	310,070
28210 General Expenses	0	0	0	307,000	307,000	310,070
<b>31 Non Financial Assets</b>	0	0	0	1,312,993	1,312,993	1,326,123
311 Fixed assets	0	0	0	1,312,993	1,312,993	1,326,123
31112 Nonresidential buildings	0	0	0	1,182,059	1,182,059	1,193,880
31131 Infrastructure Assets	0	0	0	130,934	130,934	132,244
<b>SP2.2 Public Health Services and management</b>	0	0	0	373,798	373,798	377,536
<b>22 Use of goods and services</b>	0	0	0	53,798	53,798	54,336
221 Use of goods and services	0	0	0	53,798	53,798	54,336
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,798	23,798	24,036
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	82,190	82,482	83,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,190	29,482	29,482
212 Social contributions [GFS]	0	0	0	29,190	29,482	29,482
21210 Actual social contributions [GFS]	0	0	0	29,190	29,482	29,482
<b>31 Non Financial Assets</b>	0	0	0	53,000	53,000	53,530
311 Fixed assets	0	0	0	53,000	53,000	53,530
31131 Infrastructure Assets	0	0	0	53,000	53,000	53,530
<b>SP2.5 Social Welfare and community services</b>	0	0	0	589,068	591,406	594,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,766	236,104	236,104
211 Wages and salaries [GFS]	0	0	0	206,988	209,058	209,058
21110 Established Position	0	0	0	205,988	208,048	208,048
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	26,778	27,046	27,046
21210 Actual social contributions [GFS]	0	0	0	26,778	27,046	27,046
<b>22 Use of goods and services</b>	0	0	0	80,019	80,019	80,820
221 Use of goods and services	0	0	0	80,019	80,019	80,820
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	46,519	46,519	46,985
22109 Special Services	0	0	0	5,000	5,000	5,050

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	22,500	22,500	22,725
271 Social security benefits	0	0	0	22,500	22,500	22,725
27111 Social Security Benefits - Cash	0	0	0	22,500	22,500	22,725
<b>28 Other expense</b>	0	0	0	232,782	232,782	235,110
282 Miscellaneous other expense	0	0	0	232,782	232,782	235,110
28210 General Expenses	0	0	0	232,782	232,782	235,110
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	4,418,458	4,350,446	4,462,642
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,897,021	1,897,021	1,915,991
<b>22 Use of goods and services</b>	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,874,521	1,874,521	1,893,266
311 Fixed assets	0	0	0	1,874,521	1,874,521	1,893,266
31113 Other structures	0	0	0	1,834,521	1,834,521	1,852,866
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	583,111	583,401	588,943
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,977	29,267	29,267
211 Wages and salaries [GFS]	0	0	0	25,644	25,900	25,900
21110 Established Position	0	0	0	25,644	25,900	25,900
212 Social contributions [GFS]	0	0	0	3,334	3,367	3,367
21210 Actual social contributions [GFS]	0	0	0	3,334	3,367	3,367
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	374,134	374,134	377,875
282 Miscellaneous other expense	0	0	0	374,134	374,134	377,875
28210 General Expenses	0	0	0	374,134	374,134	377,875
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,938,325	1,870,024	1,957,709

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	169,855	171,553	171,553
211 Wages and salaries [GFS]	0	0	0	150,429	151,933	151,933
21110 Established Position	0	0	0	149,429	150,923	150,923
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	19,426	19,620	19,620
21210 Actual social contributions [GFS]	0	0	0	19,426	19,620	19,620
<b>22 Use of goods and services</b>	0	0	0	583,471	583,471	589,305
221 Use of goods and services	0	0	0	583,471	583,471	589,305
22101 Materials - Office Supplies	0	0	0	394,971	394,971	398,920
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	171,000	171,000	172,710
<b>26 Grants</b>	0	0	0	280,000	280,000	282,800
263 To other general government units	0	0	0	280,000	280,000	282,800
26321 Capital Transfers	0	0	0	280,000	280,000	282,800
<b>31 Non Financial Assets</b>	0	0	0	905,000	835,000	914,050
311 Fixed assets	0	0	0	905,000	835,000	914,050
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31131 Infrastructure Assets	0	0	0	580,000	510,000	585,800
<b>Economic Development</b>	0	0	0	317,985	318,148	321,164
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	190,485	190,648	192,389
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,355	16,518	16,518
212 Social contributions [GFS]	0	0	0	16,355	16,518	16,518
21210 Actual social contributions [GFS]	0	0	0	16,355	16,518	16,518
<b>22 Use of goods and services</b>	0	0	0	154,130	154,130	155,671
221 Use of goods and services	0	0	0	154,130	154,130	155,671
22101 Materials - Office Supplies	0	0	0	16,200	16,200	16,362
22102 Utilities	0	0	0	3,600	3,600	3,638
22105 Travel - Transport	0	0	0	97,830	97,830	98,808
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22109 Special Services	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	127,500	127,500	128,775
<b>22 Use of goods and services</b>	0	0	0	107,500	107,500	108,575
221 Use of goods and services	0	0	0	107,500	107,500	108,575
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	1,030,117	1,030,117	1,040,418
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	185,000	185,000	186,850
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	845,117	845,117	853,568
<b>22 Use of goods and services</b>	0	0	0	540,117	540,117	545,518
221 Use of goods and services	0	0	0	540,117	540,117	545,518
22101 Materials - Office Supplies	0	0	0	44,287	44,287	44,730
22102 Utilities	0	0	0	2,500	2,500	2,525
22103 General Cleaning	0	0	0	408,000	408,000	412,080
22105 Travel - Transport	0	0	0	7,330	7,330	7,403
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	0	0	0	12,631,122	12,582,122	12,757,433



2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Oforkrom Municipal Assembly- Oforkrom	1,986,472	4,107,090	4,169,715	9,873,277	630,299	1,410,773	776,117	2,817,199	0	0	0	67,459	0	67,459	12,972,926
Transport	0	0	0	0	1,000	0	0	1,000	0	0	0	0	0	0	1,000
Management and Administration	984,625	566,515	355,318	1,916,358	627,299	850,156	25,000	1,502,456	0	0	0	0	0	0	3,418,813
Central Administration	583,867	566,515	110,318	1,240,700	535,103	745,922	15,000	1,296,026	0	0	0	0	0	0	2,536,726
Administration (Assembly Office)	563,867	566,515	110,318	1,240,700	535,103	745,922	15,000	1,296,026	0	0	0	0	0	0	2,536,726
Finance	206,119	0	245,000	45,119	92,196	104,234	10,000	206,430	0	0	0	0	0	0	657,548
Health	206,119	0	245,000	45,119	92,196	104,234	10,000	206,430	0	0	0	0	0	0	657,548
Environmental Health Unit	224,539	0	0	224,539	0	0	0	0	0	0	0	0	0	0	224,539
Environmental Health Unit	224,539	0	0	224,539	0	0	0	0	0	0	0	0	0	0	224,539
Social Services Delivery	261,656	1,335,600	1,392,993	2,990,250	1,000	141,200	313,000	455,200	0	0	0	0	0	0	3,445,750
Education, Youth and Sports	0	1,029,000	1,029,993	2,051,993	0	56,700	310,000	366,700	0	0	0	0	0	0	2,400,693
Office of Departmental Head	0	1,029,000	1,029,993	2,051,993	0	56,700	310,000	366,700	0	0	0	0	0	0	2,400,693
Health	29,190	38,798	370,000	437,988	0	15,000	3,000	16,000	0	0	0	0	0	0	455,988
Office of District Medical Officer of Health	0	38,798	320,000	358,798	0	15,000	0	15,000	0	0	0	0	0	0	373,798
Environmental Health Unit	23,190	0	50,000	73,190	0	0	3,000	3,000	0	0	0	0	0	0	82,190
Social Welfare & Community Development	232,768	267,802	20,000	520,568	1,000	67,500	0	66,500	0	0	0	0	0	0	589,068
Social Welfare	70,804	0	20,000	90,804	1,000	50,000	0	51,000	0	0	0	0	0	0	141,804
Community Development	161,962	267,802	0	428,764	0	17,500	0	17,500	0	0	0	0	0	0	447,264
Infrastructure Delivery and Management	197,632	1,222,105	2,361,403	3,781,340	1,000	198,000	438,117	637,117	0	0	0	0	0	0	4,418,458
Physical Planning	28,977	424,134	20,000	473,111	0	110,000	0	110,000	0	0	0	0	0	0	583,111
Town and Country Planning	28,977	424,134	20,000	473,111	0	110,000	0	110,000	0	0	0	0	0	0	583,111
Works	168,655	797,971	865,000	1,651,625	1,000	65,500	40,000	106,500	0	0	0	0	0	0	1,938,325
Office of Departmental Head	0	797,971	865,000	1,662,971	0	65,500	40,000	105,500	0	0	0	0	0	0	1,788,471
Public Works	168,655	0	0	168,655	1,000	0	0	1,000	0	0	0	0	0	0	169,655
Transport	0	0	20,000	20,000	0	12,500	0	12,500	0	0	0	0	0	0	32,500

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SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Urban Roads	0	0	20,000	20,000	0	12,500	0	12,500	0	0	0	0	0	0	32,500
Urban Roads	0	0	1,456,403	1,456,403	0	10,000	398,117	406,117	0	0	0	0	0	0	1,864,521
Economic Development	142,159	104,871	40,000	287,030	0	89,300	0	89,300	0	0	0	67,459	0	67,459	443,789
Agriculture	142,159	44,871	20,000	207,030	0	41,800	0	41,800	0	0	0	67,459	0	67,459	316,289
Trade, Industry and Tourism	0	60,000	20,000	80,000	0	47,500	0	47,500	0	0	0	0	0	0	127,500
Office of Departmental Head	0	60,000	20,000	80,000	0	47,500	0	47,500	0	0	0	0	0	0	127,500
Environmental Management	0	878,000	20,000	898,000	0	132,117	0	132,117	0	0	0	0	0	0	1,030,117
Health	0	728,000	0	728,000	0	117,117	0	117,117	0	0	0	0	0	0	845,117
Environmental Health Unit	0	728,000	0	728,000	0	117,117	0	117,117	0	0	0	0	0	0	845,117
Disaster Prevention	0	150,000	20,000	170,000	0	15,000	0	15,000	0	0	0	0	0	0	185,000
Disaster Prevention	0	150,000	20,000	170,000	0	15,000	0	15,000	0	0	0	0	0	0	185,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	563,867
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Compensation of employees [GFS]</b>				<b>563,867</b>
Objective	000000	Compensation of Employees		563,867
Program	92001	Management and Administration		563,867
Sub-Program	92001001	SP1: General Administration		563,867
Operation	000000		0.0 0.0 0.0	563,867

Wages and salaries [GFS]		498,998
2111001	Established Post	498,998
Social contributions [GFS]		64,870
2121001	13 Percent SSF Contribution	64,870

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,296,026
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Compensation of employees [GFS]</b>				<b>535,103</b>
Objective	000000	Compensation of Employees		535,103
Program	92001	Management and Administration		535,103
Sub-Program	92001001	SP1: General Administration		535,103
Operation	000000		0.0 0.0 0.0	535,103

Wages and salaries [GFS]		430,103
2111203	Car Maintenance Allowance	27,000
2111212	Commuted Leave Allowance	138,000
2111225	Boards /Committees /Commissions Allowance	11,340
2111234	Fuel Allowance	60,000
2111243	Transfer Grants	193,763
Social contributions [GFS]		105,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	105,000

<b>Use of goods and services</b>				<b>680,922</b>
Objective	410101	Deepen political and administrative decentralisation		680,922
Program	92001	Management and Administration		680,922
Sub-Program	92001001	SP1: General Administration		680,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	680,922

Use of goods and services		680,922
2210101	Printed Material and Stationery	16,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210103	Refreshment Items	29,000
2210107	Electrical Accessories	2,000
2210119	Household Items	5,000
2210120	Purchase of Petty Tools/Implements	5,000
2210201	Electricity charges	15,000
2210202	Water	5,000
2210203	Telecommunications	3,600
2210204	Postal Charges	800
2210206	Armed Guard and Security	20,000
2210401	Office Accommodations	7,050
2210402	Residential Accommodations	40,000
2210404	Hotel Accommodations	25,000
2210502	Maintenance and Repairs - Official Vehicles	35,000
2210505	Running Cost - Official Vehicles	110,000
2210509	Other Travel and Transportation	48,000
2210511	Local travel cost	22,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210706	Library and Subscription	5,200
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	10,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	10,000
2210904	Substructure Allowances	38,600
2211202	Refurbishment Contingency	188,672

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			<b>Other expense</b>	<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	92001	Management and Administration		65,000
Sub-Program	92001001	SP1: General Administration		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821001 Insurance and compensation				5,000
2821007 Court Expenses				15,000
2821009 Donations				45,000
			<b>Non Financial Assets</b>	<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3113108 Furniture and Fittings				5,000
3113211 Computer Software				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			<b>Amount (Ghc)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	676,833
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		
			<b>Use of goods and services</b>	<b>566,515</b>
Objective	410101	Deepen political and administrative decentralisation		566,515
Program	92001	Management and Administration		566,515
Sub-Program	92001001	SP1: General Administration		566,515
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	566,515
Use of goods and services				566,515
2210206 Armed Guard and Security				30,000
2210401 Office Accommodations				190,000
2210511 Local travel cost				68,000
2210515 Foreign Travel Cost and Expenses				40,000
2210710 Staff Development				30,000
2210902 Official Celebrations				45,000
2211202 Refurbishment Contingency				163,515
			<b>Non Financial Assets</b>	<b>110,318</b>
Objective	410101	Deepen political and administrative decentralisation		110,318
Program	92001	Management and Administration		110,318
Sub-Program	92001001	SP1: General Administration		110,318
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,318
Fixed assets				110,318
3113108 Furniture and Fittings				110,318
			<b>Total Cost Centre</b>	<b>2,536,726</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	206,119
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Compensation of employees [GFS]</b>				<b>206,119</b>
Objective	000000	Compensation of Employees		206,119
Program	92001	Management and Administration		206,119
Sub-Program	92001002	SP2: Finance		206,119
Operation	000000	0.0 0.0 0.0		206,119

Wages and salaries [GFS]		182,405
2111001	Established Post	182,405
Social contributions [GFS]		23,714
2121001	13 Percent SSF Contribution	23,714

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	206,430
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Compensation of employees [GFS]</b>				<b>92,196</b>
Objective	000000	Compensation of Employees		92,196
Program	92001	Management and Administration		92,196
Sub-Program	92001002	SP2: Finance		92,196
Operation	000000	0.0 0.0 0.0		92,196

Wages and salaries [GFS]		82,833
2111102	Monthly paid and casual labour	82,833
Social contributions [GFS]		9,363
2121001	13 Percent SSF Contribution	9,363

<b>Use of goods and services</b>				<b>104,234</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		104,234
Program	92001	Management and Administration		104,234
Sub-Program	92001001	SP1: General Administration		104,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,234

Use of goods and services		104,234
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210122	Value Books	30,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	5,000
2210510	Other Night allowances	46,234
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	7,000
2210711	Public Education and Sensitization	8,000

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets		10,000
3113211	Computer Software	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	245,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Non Financial Assets 245,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		245,000
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Program	92001	Management and Administration		245,000
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Sub-Program	92001002	SP2: Finance		245,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	245,000
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Fixed assets				245,000
3112101	Motor Vehicle			225,000
3113108	Furniture and Fittings			20,000
<i>Total Cost Centre</i>				657,548

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	368,700
Function Code	70980	Education n.e.c		
Organisation	2800301001	Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services 31,700

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		31,700
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Program	92002	Social Services Delivery		31,700
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		31,700
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	31,700
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Use of goods and services				31,700
2210117	Teaching and Learning Materials			3,000
2210505	Running Cost - Official Vehicles			5,000
2210607	Repairs of Schools/Colleges			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,700
2210711	Public Education and Sensitization			10,000

Other expense 27,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		27,000
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Program	92002	Social Services Delivery		27,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000
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Miscellaneous other expense				27,000
2821008	Awards and Rewards			7,000
2821019	Scholarship and Bursaries			20,000

Non Financial Assets 310,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		310,000
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Program	92002	Social Services Delivery		310,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		310,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
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Fixed assets				310,000
3111205	School Buildings			60,000
3111256	WIP - School Buildings			250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						200,000
Function Code	70980	Education n.e.c							
Organisation	2800301001	Oforikrom Municipal Assembly- Oforikrom_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							

Other expense 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							200,000
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Program	92002	Social Services Delivery							200,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							200,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				200,000
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Miscellaneous other expense									200,000
2821019	Scholarship and Bursaries								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,831,993
Function Code	70980	Education n.e.c							
Organisation	2800301001	Oforikrom Municipal Assembly- Oforikrom_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							

Use of goods and services 749,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							749,000
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Program	92002	Social Services Delivery							749,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							749,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				749,000
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Use of goods and services									749,000
2210117	Teaching and Learning Materials								4,000
2210607	Repairs of Schools/Colleges								675,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								20,000
2210711	Public Education and Sensitization								50,000

Other expense 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							80,000
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Program	92002	Social Services Delivery							80,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							80,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				80,000
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Miscellaneous other expense									80,000
2821008	Awards and Rewards								30,000
2821019	Scholarship and Bursaries								50,000

Non Financial Assets 1,002,993

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,002,993
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Program	92002	Social Services Delivery							1,002,993
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,002,993
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,002,993
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Fixed assets									1,002,993
3111205	School Buildings								794,801
3111256	WIP - School Buildings								77,258
3113108	Furniture and Fittings								130,934

Total Cost Centre 2,400,693

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000	
Function Code	70721	General Medical services (IS)			
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom			

<b>Use of goods and services</b>				<b>15,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210104	Medical Supplies			5,000
2210505	Running Cost - Official Vehicles			5,000
2210711	Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	358,798	
Function Code	70721	General Medical services (IS)			
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom			

<b>Use of goods and services</b>				<b>38,798</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,798
Program	92002	Social Services Delivery		38,798
Sub-Program	92002002	SP2.2 Public Health Services and management		38,798
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,798

Use of goods and services				38,798
2210104	Medical Supplies			20,000
2210711	Public Education and Sensitization			18,798

**Non Financial Assets**

<b>Non Financial Assets</b>				<b>320,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002002	SP2.2 Public Health Services and management		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000

Fixed assets				320,000
3111202	Clinics			300,000
3113108	Furniture and Fittings			20,000

**Total Cost Centre**

<b>Total Cost Centre</b>				<b>373,798</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	253,729	
Function Code	70740	Public health services			
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti			
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom			

<b>Compensation of employees [GFS]</b>				<b>253,729</b>
Objective	000000	Compensation of Employees		253,729
Program	92001	Management and Administration		224,539
Sub-Program	92001001	SP1: General Administration		224,539
Operation	000000		0.0 0.0 0.0	224,539

Wages and salaries [GFS]				224,539
2111001 Established Post				224,539
Program	92002	Social Services Delivery		29,190
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		29,190
Operation	000000		0.0 0.0 0.0	29,190

Social contributions [GFS]				29,190
2121001 13 Percent SSF Contribution				29,190

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	120,117
Function Code	70740	Public health services		
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services				62,117
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		62,117
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Program	92005	Environmental Management		62,117
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		62,117
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	62,117
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Use of goods and services

2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210104	Medical Supplies	10,000
2210116	Chemicals and Consumables	28,287
2210120	Purchase of Petty Tools/Implements	3,000
2210201	Electricity charges	2,000
2210202	Water	500
2210505	Running Cost - Official Vehicles	5,000
2210511	Local travel cost	2,330
2210711	Public Education and Sensitization	8,000

Social benefits [GFS]

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		5,000
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Program	92005	Environmental Management		5,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Social assistance benefits

2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,000
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Other expense

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		50,000
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Program	92005	Environmental Management		50,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
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Miscellaneous other expense

2821017	Refuse Lifting Expenses	50,000
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Non Financial Assets

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		3,000
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Program	92002	Social Services Delivery		3,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
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Fixed assets

	3,000
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Amount (GHe)

3113103	Landscaping and Gardening			3,000
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	778,000
Function Code	70740	Public health services		
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services				478,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		478,000
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Program	92005	Environmental Management		478,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		478,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	478,000
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Use of goods and services

2210302	Contract Cleaning Service Charges	478,000
2210711	Public Education and Sensitization	70,000

Other expense

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		250,000
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Program	92005	Environmental Management		250,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		250,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
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Miscellaneous other expense

2821017	Refuse Lifting Expenses	250,000
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Non Financial Assets

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Fixed assets

3113103	Landscaping and Gardening	50,000
3113108	Furniture and Fittings	30,000
		20,000

Total Cost Centre

	1,151,846
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	167,030
Function Code	70421	Agriculture cs		
Organisation	280060001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Compensation of employees [GFS]</b>				<b>142,159</b>
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Objective	000000	Compensation of Employees		142,159
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Program	92004	Economic Development		142,159
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Sub-Program	92001001			125,804
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Operation	000000		0.0 0.0 0.0	125,804
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Wages and salaries [GFS]				125,804
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Sub-Program	2111001	Established Post		125,804
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,355
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Operation	000000		0.0 0.0 0.0	16,355
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Social contributions [GFS]				16,355
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Sub-Program	2121001	13 Percent SSF Contribution		16,355
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<b>Use of goods and services</b>				<b>24,871</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		24,871
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Program	92004	Economic Development		24,871
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,871
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,871
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Use of goods and services				24,871
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2210105	Drugs			3,000
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2210511	Local travel cost			9,371
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
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2210711	Public Education and Sensitization			2,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	41,800
Function Code	70421	Agriculture cs		
Organisation	280060001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Use of goods and services</b>				<b>41,800</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		41,800
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Program	92004	Economic Development		41,800
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,800
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Use of goods and services				41,800
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2210101	Printed Material and Stationery			7,200
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2210105	Drugs			6,000
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2210201	Electricity charges			2,000
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2210202	Water			1,600
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2210502	Maintenance and Repairs - Official Vehicles			10,000
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2210505	Running Cost - Official Vehicles			5,000
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2210511	Local travel cost			6,000
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2210902	Official Celebrations			4,000
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<b>Amount (GH¢)</b>				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70421	Agriculture cs		
Organisation	280060001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

<b>Use of goods and services</b>				<b>20,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
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Program	92004	Economic Development		20,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210902	Official Celebrations			20,000
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<b>Non Financial Assets</b>				<b>20,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
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Program	92004	Economic Development		20,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
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Fixed assets				20,000
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3113108	Furniture and Fittings			20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13030								
Function Code	70421	Agriculture cs							<b>Total By Fund Source</b> 67,459
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							
Use of goods and services									67,459
Objective	560201	2.1 End hunger and ensure access to sufficient food							67,459
Program	92004	Economic Development							67,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management							67,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				67,459
Use of goods and services									67,459
2210509 Other Travel and Transportation									67,459
<b>Total Cost Centre</b>									<b>316,289</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							<b>Total By Fund Source</b> 28,977
Organisation	2800702001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							
Compensation of employees [GFS]									28,977
Objective	000000	Compensation of Employees							28,977
Program	92003	Infrastructure Delivery and Management							28,977
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							28,977
Operation	000000		0.0	0.0	0.0				28,977
Wages and salaries [GFS]									25,644
2111001 Established Post									25,644
Social contributions [GFS]									3,334
2121001 13 Percent SSF Contribution									3,334

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70133	Overall planning & statistical services (CS)							<b>Total By Fund Source</b> 110,000
Organisation	2800702001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							
Use of goods and services									110,000
Objective	280101	Develop efficient land administration and management system							110,000
Program	92003	Infrastructure Delivery and Management							110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				110,000
Use of goods and services									110,000
2210101 Printed Material and Stationery									2,000
2210102 Office Facilities, Supplies and Accessories									1,000
2210201 Electricity charges									2,000
2210505 Running Cost - Official Vehicles									5,000
2210908 Property Valuation Expenses									100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	444,134
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2800702001	Oforikrom Municipal Assembly- Oforikrom Physical Planning Town and Country Planning Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services				50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908	Property Valuation Expenses			50,000
Other expense				374,134

Objective	280101	Develop efficient land administration and management system		374,134
Program	92003	Infrastructure Delivery and Management		374,134
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		374,134
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	374,134

Miscellaneous other expense				374,134
2821018	Civic Numbering/Street Naming			374,134

Non Financial Assets				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113108	Furniture and Fittings			20,000

**Total Cost Centre 583,111**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	70,804
Function Code	71040	Family and children		
Organisation	2800802001	Oforikrom Municipal Assembly- Oforikrom Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Compensation of employees [GFS]				70,804
Objective	000000	Compensation of Employees		70,804
Program	92002	Social Services Delivery		70,804
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,804
Operation	000000		0.0 0.0 0.0	70,804

Wages and salaries [GFS]				62,659
2111001	Established Post			62,659
Social contributions [GFS]				8,146
2121001	13 Percent SSF Contribution			8,146

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	51,000
Function Code	71040	Family and children		
Organisation	2800802001	Oforikrom Municipal Assembly- Oforikrom Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Compensation of employees [GFS]				1,000
Objective	000000	Compensation of Employees		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]				1,000
2111225	Boards /Committees /Commissions Allowance			1,000

Use of goods and services				50,000
Objective	620102	10.2 Promote social, econ., political inclusion		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			2,000
2210201	Electricity charges			2,000
2210505	Running Cost - Official Vehicles			6,000
2210509	Other Travel and Transportation			7,000
2210711	Public Education and Sensitization			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2800802001	Oforikrom Municipal Assembly- Oforikrom, Social Welfare & Community Development, Social Welfare_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108 Furniture and Fittings				20,000
<b>Total Cost Centre</b>				<b>141,804</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	174,481
Function Code	70620	Community Development		
Organisation	2800803001	Oforikrom Municipal Assembly- Oforikrom, Social Welfare & Community Development, Community Development_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		
<b>Compensation of employees [GFS]</b>				<b>161,962</b>
Objective	000000	Compensation of Employees		161,962
Program	92002	Social Services Delivery		161,962
Sub-Program	92002005	SP2.5 Social Welfare and community services		161,962
Operation	000000		0.0 0.0 0.0	161,962
Wages and salaries [GFS]				143,329
2111001 Established Post				143,329
Social contributions [GFS]				18,633
2121001 13 Percent SSF Contribution				18,633
<b>Use of goods and services</b>				<b>12,519</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	92002	Social Services Delivery		12,519
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519
Use of goods and services				12,519
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210710 Staff Development				2,519

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,500
Function Code	70620	Community Development		
Organisation	2800803001	Oforikrom Municipal Assembly- Oforikrom, Social Welfare & Community Development, Community Development_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		
<b>Use of goods and services</b>				<b>17,500</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,500
Program	92002	Social Services Delivery		17,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210509 Other Travel and Transportation				4,500
2210711 Public Education and Sensitization				8,000
2210902 Official Celebrations				5,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						255,282
Function Code	70620	Community Development							
Organisation	2800803001	Oforikrom Municipal Assembly- Oforikrom, Social Welfare & Community Development, Community Development, Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							
<b>Social benefits [GFS]</b>									<b>22,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							22,500
Program	92002	Social Services Delivery							22,500
Sub-Program	92002005	SP2.5 Social Welfare and community services							22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				22,500
Social security benefits									22,500
2711101 National Health Insurance Scheme									22,500
<b>Other expense</b>									<b>232,782</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							232,782
Program	92002	Social Services Delivery							232,782
Sub-Program	92002005	SP2.5 Social Welfare and community services							232,782
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				232,782
Miscellaneous other expense									232,782
2821019 Scholarship and Bursaries									232,782
<b>Total Cost Centre</b>									<b>447,264</b>

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						105,500
Function Code	70610	Housing development							
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom, Works, Office of Departmental Head, Ashanti							
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom							
<b>Use of goods and services</b>									<b>65,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							65,500
Program	92003	Infrastructure Delivery and Management							65,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							65,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				65,500
Use of goods and services									65,500
2210101 Printed Material and Stationery									2,000
2210102 Office Facilities, Supplies and Accessories									1,000
2210103 Refreshment Items									2,000
2210120 Purchase of Petty Tools/Implements									2,000
2210201 Electricity charges									2,000
2210202 Water									500
2210502 Maintenance and Repairs - Official Vehicles									10,000
2210505 Running Cost - Official Vehicles									5,000
2210602 Repairs of Residential Buildings									2,000
2210603 Repairs of Office Buildings									9,000
2210604 Maintenance of Furniture and Fixtures									5,000
2210606 Maintenance of General Equipment									5,000
2210611 Maintenance of Markets									10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses									10,000
<b>Non Financial Assets</b>									<b>40,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							40,000
Program	92003	Infrastructure Delivery and Management							40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				40,000
Fixed assets									40,000
3113101 Electrical Networks									40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	280,000
Function Code	70610	Housing development		
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom_Works_Office of Departmental Head_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

				<b>Grants</b>	<b>280,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			280,000
Program	92003	Infrastructure Delivery and Management			280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		280,000

To other general government units				280,000
2632102	MP's capital development projects			280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,382,971
Function Code	70610	Housing development		
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom_Works_Office of Departmental Head_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

				<b>Use of goods and services</b>	<b>517,971</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			517,971
Program	92003	Infrastructure Delivery and Management			517,971
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			517,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		517,971

Use of goods and services				517,971
2210108	Construction Material			387,971
2210603	Repairs of Office Buildings			90,000
2210611	Maintenance of Markets			40,000

				<b>Non Financial Assets</b>	<b>865,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			865,000
Program	92003	Infrastructure Delivery and Management			865,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			865,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		865,000

Fixed assets				865,000
3111210	Recreational Centres			100,000
3112101	Motor Vehicle			225,000
3113101	Electrical Networks			70,000
3113108	Furniture and Fittings			20,000
3113110	Water Systems			450,000

**Total Cost Centre 1,768,471**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	168,855
Function Code	70610	Housing development		
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

				<b>Compensation of employees [GFS]</b>	<b>168,855</b>
Objective	000000	Compensation of Employees			168,855
Program	92003	Infrastructure Delivery and Management			168,855
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			168,855
Operation	000000		0.0 0.0 0.0		168,855

Wages and salaries [GFS]				149,429
2111001	Established Post			149,429
Social contributions [GFS]				19,426
2121001	13 Percent SSF Contribution			19,426

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

				<b>Compensation of employees [GFS]</b>	<b>1,000</b>
Objective	000000	Compensation of Employees			1,000
Program	92003	Infrastructure Delivery and Management			1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000
Operation	000000		0.0 0.0 0.0		1,000

Wages and salaries [GFS]				1,000
2111225	Boards /Committees /Commissions Allowance			1,000

**Total Cost Centre 169,855**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	47,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2801101001	Oforikrom Municipal Assembly- Oforikrom_ Trade, Industry and Tourism_ Office of Departmental Head_ Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services				47,500
Objective	240701	8.2 Achieve higher economic pdvty		47,500
Program	92004	Economic Development		47,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		47,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,500

Use of goods and services				47,500
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210201	Electricity charges			2,000
2210202	Water			500
2210505	Running Cost - Official Vehicles			5,000
2210701	Training Materials			20,000
2210711	Public Education and Sensitization			17,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2801101001	Oforikrom Municipal Assembly- Oforikrom_ Trade, Industry and Tourism_ Office of Departmental Head_ Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Use of goods and services				60,000
Objective	240701	8.2 Achieve higher economic pdvty		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210511	Local travel cost			60,000

Non Financial Assets 20,000

Objective	240701	8.2 Achieve higher economic pdvty		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113108	Furniture and Fittings			20,000

Total Cost Centre 127,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	13,500
Function Code	70451	Road transport		
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_ Transport_ Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Compensation of employees [GFS]				1,000
Objective	000000	Compensation of Employees		1,000
Program				1,000
Sub-Program				1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]				1,000
2111225	Boards /Committees /Commissions Allownace			1,000

Use of goods and services 12,500

Objective	390202	11.2 Improve transport and road safety		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			2,000
2210201	Electricity charges			2,000
2210202	Water			500
2210505	Running Cost - Official Vehicles			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	70451	Road transport		
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_ Transport_ Ashanti		
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom		

Non Financial Assets 20,000

Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113108	Furniture and Fittings			20,000

Total Cost Centre 33,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2801500001	Oforikrom Municipal Assembly- Oforikrom_Disaster Prevention Ashanti			
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom			

Use of goods and services					15,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			15,000	
Program	92005	Environmental Management			15,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			15,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210201	Electricity charges	2,000
2210505	Running Cost - Official Vehicles	5,000
2210710	Staff Development	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		170,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2801500001	Oforikrom Municipal Assembly- Oforikrom_Disaster Prevention Ashanti			
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom			

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

Use of goods and services		50,000
2210711	Public Education and Sensitization	50,000

Other expense 100,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards			100,000	
Program	92005	Environmental Management			100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Miscellaneous other expense		100,000
2821017	Refuse Lifting Expenses	100,000

Non Financial Assets 20,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets		20,000
3113108	Furniture and Fittings	20,000

Total Cost Centre 185,000



Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 408,117
Function Code	70451	Road transport	
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom_ Urban Roads_ Ashanti	
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom	

Objective	390201	3.6 Half road traffic accident deaths by 2020	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	000000	1.0 1.0 1.0	10,000

Use of goods and services	10,000
2210101 Printed Material and Stationery	2,000
2210102 Office Facilities, Supplies and Accessories	1,000
2210201 Electricity charges	2,000
2210505 Running Cost - Official Vehicles	5,000

**Non Financial Assets 398,117**

Objective	390201	3.6 Half road traffic accident deaths by 2020	398,117
Program	92003	Infrastructure Delivery and Management	398,117
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	398,117
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	398,117

Fixed assets	398,117
3111309 Urban Roads	398,117

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,456,403
Function Code	70451	Road transport	
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom_ Urban Roads_ Ashanti	
Location Code	0631200	Oforikrom Municipal Assembly- Oforikrom	

**Non Financial Assets 1,456,403**

Objective	390201	3.6 Half road traffic accident deaths by 2020	1,456,403
Program	92003	Infrastructure Delivery and Management	1,456,403
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,456,403
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,456,403

Fixed assets	1,456,403
3111306 Bridges	320,000
3111309 Urban Roads	300,000
3111311 Drainage	816,403
3113108 Furniture and Fittings	20,000

**Total Cost Centre 1,864,521**

**Total Vote 12,757,926**

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Comp. of Emp		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External	
Oforikrom Municipal Assembly- Oforikrom	1,986,472	4,107,080	4,169,715	9,873,277	630,299	1,410,773	776,117	2,817,199	0	67,459	12,757,926
Management and Administration	984,023	566,515	335,218	1,916,358	627,299	850,156	25,000	1,502,456	0	0	3,418,813
SP1: General Administration	788,407	566,515	110,318	1,465,239	535,103	850,156	15,000	1,400,260	0	0	2,885,699
SP2: Finance	206,119	0	245,000	451,119	92,196	0	10,000	102,196	0	0	583,315
Social Services Delivery	261,956	1,335,600	1,392,993	2,980,550	1,000	144,200	313,000	452,200	0	0	3,445,750
SP2.1 Education, youth & sports and Library services	0	1,029,000	1,002,993	2,031,993	0	56,700	310,000	366,700	0	0	2,400,693
SP2.2 Public Health Services and management	0	38,798	320,000	358,798	0	15,000	0	15,000	0	0	373,798
SP2.3 Environmental Health and sanitation Services	29,190	0	50,000	79,190	0	0	3,000	3,000	0	0	82,190
SP2.5 Social Welfare and community services	232,766	267,802	20,000	520,568	1,000	67,500	0	68,500	0	0	589,068
Infrastructure Delivery and Management	197,632	1,222,105	2,361,403	3,781,340	1,000	198,000	438,117	637,117	0	0	4,418,458
SP3.1 Urban Roads and Transport services	0	0	1,476,403	1,476,403	0	22,500	398,117	420,617	0	0	1,937,021
SP3.2 Physical and Spatial Planning	28,977	424,134	20,000	473,111	0	110,000	0	110,000	0	0	583,111
SP3.3 Public Works, rural housing and water management	169,655	797,971	865,000	1,831,825	1,000	65,500	40,000	106,500	0	0	1,938,325
Economic Development	142,159	104,871	40,000	287,030	0	89,300	0	89,300	0	0	443,789
SP4.1 Agricultural Services and Management	123,804	0	0	123,804	0	0	0	0	0	0	123,804
SP4.2 Trade, Industry and Tourism Services	16,355	44,871	20,000	81,225	0	41,800	0	41,800	0	0	190,485
Environmental Management	0	60,000	20,000	80,000	0	47,500	0	47,500	0	0	127,500
SP5.1 Disaster prevention and Management	0	678,000	20,000	698,000	0	132,117	0	132,117	0	0	1,030,117
SP5.2 Natural Resource Conservation and Management	0	150,000	20,000	170,000	0	15,000	0	15,000	0	0	185,000
	0	728,000	0	728,000	0	117,117	0	117,117	0	0	845,117