



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OFORIKROM MUNICIPAL ASSEMBLY

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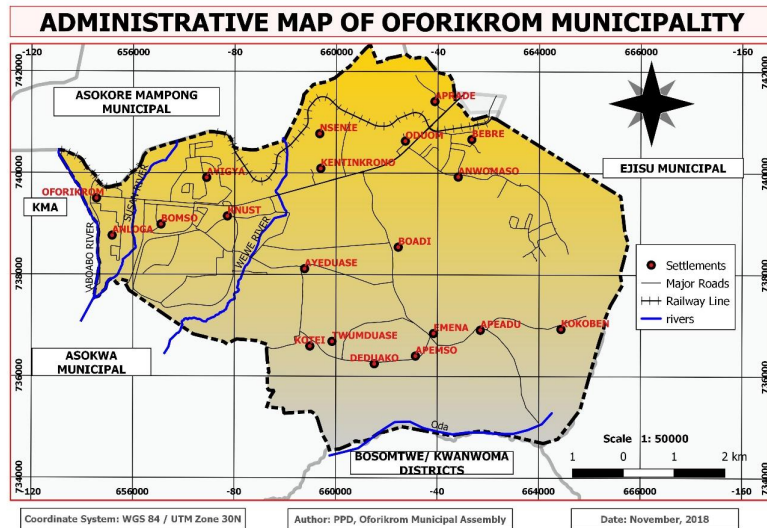
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Oforikrom Municipal Assembly was carved out of Kumasi Metropolitan Assembly(KMA), established by LI 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

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 to the East, Bosomtwe DA to the South, Asokwa MA to the South West, Asokore Mampong 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.



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.

2. VISION

The Vision of Oforikrom Municipal Assembly is to be a model of decentralized governance that manifests inclusive development decision making fully funded by own resources in Ghana.

3. MISSION

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.

4. GOAL

The goal of Oforikrom Municipal Assembly is to build a prosperous society through the creation of equal opportunities for all.

5. CORE FUNCTIONS

The Core functions of Oforikrom Municipal Assembly are outlined below:

Central Administration

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

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Stores; Security and Human Resources Management. The Department coordinates the General administrative functions; Development planning and management functions; Budgeting functions and Human

Resource Planning and Development, Statistics and Management Information System of the Municipal Assembly.

Finance Department

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitate the disbursement of legitimate and authorized funds; (prepare financial reports at specific periods for the Assembly; 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.

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 Municipality within the framework of National Policies and guidelines.

Department of Health / Environmental

The department of Health at the Municipal Assembly level consists of the office of the Municipal Medical Officer of Health and the Environmental Health Unit. 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 and screening for diseases treatment within the municipality whilst the Environmental Health Unit assist among others to removal and disposal of refuse, filth and carcasses of dead animals from any public place. In sum, the department

assist in efficient management of clinical care, community health care and environmental health service in the municipal infrastructure, to clean the Municipal hospitals and CHPs Compound.

Agriculture Department

The Agriculture Department assist in the formulation and implementation of agricultural policies for the Municipal Assembly within the framework of national policies; submit report on the implementation of policies and programmes to the Municipal Assembly. The Department undertake extension services for farmers, promotes small scale irrigation in the municipal and encourage improvement in livestock breeding. They also assist in developing early warning signs on animal diseases.

Department of Physical Planning

The Department of Physical Planning at the District level manages the activities of the Department of Town and Country Planning and the Department of Parks and Gardens. The Department advises the Assembly on national policies on physical planning, land use and development; co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; advise on setting out approved plans for future development of land at the municipal level; assist to prepare a Municipal Land-Use Plan to guide activities in the municipal; undertake street naming, numbering of house, property valuation and related issues.

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; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities within the municipality; assist to organize community development programmes to improve and enrich rural life.

Department of Works

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, Department of Rural Housing and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the municipality; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities in the Municipality; advise on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; provide technical and engineering assistance on works undertaken by the Assembly.

Department of Trade and Industry

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipality. The Department assists in the formulation of policies on trade and tourism in the municipality within the framework of national policy and guidelines; facilitate the implementation of policies on trade, industry and tourism in the municipality; advise the Municipal Assembly on issues related to trade and industry in the municipality; assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the Municipality; facilitate the promotion and development of small scale industries in the Municipality; advise

on the provision of credit for micro, small-scale and medium scale enterprises; assist in offering business and trading advisory information services.

Department of Transport

The Department of Transport is to assist the Assembly formulate and implement policies on transport services within the framework of national policies. The Department shall;

- advise the Assembly on matters relating to transport services in the Municipality;
- prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction;
- regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail of Vehicle Licensing Authority Act (Act 569);
- provide for the identification of licensed vehicles;
- license taxis, bicycles and motor bikes and prescribe fees to be paid;
- establish, acquire and maintain transport services by land;
- maintain records of classified contractors and consultants in the transport services industry within the Municipality;
- prepare composite progress and annual reports on transport works in the Municipality;
- assist in the review of road designs by consultants for designated roads and;
- establish, maintain and control parks for motor and other vehicles.

URBAN ROADS DEPARTMENT

The Urban Roads Department exist to;

- advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region;
- collect data for planning and development of the infrastructure in the Municipality;
- establish and maintain a database on urban infrastructure in the Municipality;

- register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality;
- facilitate the prioritization of works and preparation of annual plans for infrastructure works in the Municipality;
- assist in preparation of tender documents and tender evaluation;
- prepare progress and annual reports on road works in the Municipality;
- provide input into the preparation of budget for road maintenance activities;
- monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- assist with evaluation of road designs by consultants; and
- facilitate capacity building of contractors and stakeholders in the Municipality.

Disaster Prevention and Management Department

The Disaster Prevention and Management Department assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the Municipality within the framework of National policies and guidelines.

6. MUNICIPAL ECONOMY

a. Agriculture

Subsistence agriculture is the main type of agricultural practice by individuals engaged in the sector in the Municipality. It focuses on the cultivation of vegetables such as carrot, cabbage, lettuce, green pepper and spring onions as well as rearing of livestock such as chicken, goat, sheep, cattle, pigs and fish farming on a very small scale. These could be found in and around KNUST campus and in low lying areas within the Municipality. Rice farming is another agricultural activity undertaken in the Municipality specifically Appiadu and other pockets of the Municipality. Agricultural activities have been reduced to subsistence basis due to the growing competition for land. It is therefore important that areas zoned for agricultural purpose are reserved for such.

b. Market Center

There are about eight (8) daily markets in the Municipality. These are the Onion market at Anloga, Ayigya market, Kentinkrono market, Anwomaso market, Ayeduase market, Kotei market, Anloga market and KNUST-Tech junction which had virtually turned into a market.

c. Health

To ensure a healthy and productive human resource, it is the vision of every government that everyone has access to quality healthcare and nutrition services irrespective of their gender, geographical location in the country and financial status. The Municipality has thirteen (13) private health facilities, three (3) government health facilities, one (1) quasi government health facility and two (2) Christian Health Association Facilities serving both the inhabitants and other clients from other Districts.

d. Water and Sanitation

Provision of potable water and proper sanitary infrastructures e.g.; waste disposal sites, septic treatment plants etc. are therefore an obligatory civic responsibility borne by the Assembly. With regards to water for consumption, domestic and industrial use, inhabitants have access to various kinds of facilities; namely 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 24 public dump sites, 26 public toilets across the municipality and one (1) private waste collection company. These facilities are located in communities, markets and transport stations.

e. Energy

All communities are joined to the national grid for the supply of electricity. Solar power is also gradually being adopted in addition to electricity which is widely used for lighting and other purposes. The Municipality has fuel and LPG stations which serve its inhabitants and other travellers. Inhabitants also have access to wood fuel and

charcoal for domestic use. The use of biogas is however yet to be adopted by the Municipality.

f. 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. Bomso, KNUST Campus and Ayigya Zongo Extension are some communities with motor able road network. All other communities have mostly only the main road to the community tarred or motorable, most of the other road infrastructure are unmotorable.

g. Education

Towards ensuring human development and productivity, the Oforikrom Municipal Assembly has been improving access to quality education especially at the basic and secondary level through the construction and rehabilitation of schools. The Municipality has forty-five (45) Public Basic Schools, twenty-five (25) Public Junior High Schools, two Public Senior High Schools and one (1) Public Tertiary Institution. Education within the Municipality is also supported by private participation with two hundred and twenty-four (224) Private Basic Schools, sixty-six (66) Private Junior High Schools and four (4) Private Tertiary Institutions.

h. Other Services

Other services such as banking, advertising, hostel accommodation and transport with their related downstream services such as dry cleaning and laundry services are also major economic activities in the Municipality. 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 Municipality.

7. KEY ACHIEVEMENTS IN 2020

The key achievements of the Municipal in 2020 have been outlined below;

Constructed 20M Footbridge at Ayigya Ahenbronom



Renovated Old Sub-Metro Building



Dredged Water ways within the Municipality



Refuse Dumps Evacuated



Upgraded 1No. Recreational Park at Ayigya Zongo



Distributed Items to 100 Persons with Disability



Supplied and Installed Underground Cables and Street Lights within the Municipality



Completed Urinal at Deduako



Constructed 1No. Skip Pad at Bebre



Supplied 200 Veronica Buckets and Stands with Sanitizers to Institutions and Market Women within the Municipality



Drilled Mechanized Borehole at Anwomaso



8. REVENUE AND EXPENDITURE PERFORMANCE
a. Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
Property Rates	325,575.60	280,447.55	540,000.00	314,747.00	639,451.19	205,243.87	14.74
Fees	134,856.00	306,875.00	389,840.19	399,625.09	411,561.00	105,834.00	7.60
Fines	3,000.00	10,485.00	26,936.00	37,736.00	26,936.00	3,650.00	0.26
Licenses	714,385.00	269,218.00	1,499,794.00	743,974.76	1,383,622.00	639,682.00	45.94
Development Permit	104,000.00	39,500.00	323,790.00	328,534.18	247,790.00	402,939.31	28.94
Rent	42,480.00	12,823.00	50,420.00	39,313.91	50,420.00	34,983.57	2.51
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,500.00	41,404.26	0.00	27,612.44	0.00	0.00	0.00
Total IGF	1,326,796.60	960,752.81	2,830,780.19	1,891,543.38	2,759,780.19	1,392,332.75	100
Stool Lands	0.00	0.00	0.00	0.00	76,000.00	20,000.00	26.32

The table above indicates the IGF revenue items

From the above table, the total Internally Generated Fund mobilized as at August, 2020 is GHS 1,392,332.75 representing 50.45% of the IGF budget for 2020. The total revised IGF budget for 2020 is GHS 2,759,780.19. The actual amount realised from Stool Lands Revenue as at August, 2020 is GHS 20,000.00 with a corresponding budget figure of GHS 76,000.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% perf. at Aug., 2020
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
IGF	1,326,796.60	960,752.81	2,830,780.19	1,891,543.38	2,759,780.19	1,392,332.75	50.45
Stool Lands Revenue	0.00	0.00	0.00	0.00	76,000.00	20,000.00	26.32
Compensation transfer	1,101,972.75	1,101,972.75	2,003,697.76	1,786,557.60	1,987,965.00	1,428,777.51	71.87
Goods and Services transfer	37,390.94	0.00	37,390.34	7,375.81	40,723.21	31,946.97	78.45
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,879,707.01	1,312,871.21	8,113,026.30	3,621,196.70	8,694,745.00	2,301,991.31	26.48
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	0.00	0.00	250,963.86	250,963.86	512,057.56	60,845.83	11.88
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MP-DACF	0.00	0.00	0.00	0.00	480,000.00	254,092.00	52.94
Others (MAG)	0.00	0.00	67,459.17	67,221.42	67,459.17	76,962.65	114.09
SIF	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
TOTAL	6,345,867.30	3,375,596.77	13,303,317.62	7,624,858.77	14,658,730.13	5,566,949.02	37.98

Table above indicates all revenue sources

From the above table, the total actual revenue as at August, 2020 is GHS 5,566,949.02 representing 37.98% of the total revenue budget for 2020, GHS 14,658,730.13. The DACF Assembly and DACF MP as at August, 2020 are GHS 2,301,991.31 and GHS 254,092.00 respectively. The DDF received as at August, 2020 is GHS 60,845.83

b. EXPENDITURE

a. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug., 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,101,972.75	1,101,972.00	2,460,255.88	1,892,675.25	2,338,023.12	1,581,037.66	67.62
Goods and Services	4,025,172.16	2,430,693.33	5,865,922.29	2,587,507.19	5,029,233.76	1,412,650.33	28.09
Assets	1,218,722.39	271,891.44	4,977,139.45	2,748,260.42	7,291,473.25	1,527,907.21	20.95
Total	6,345,867.30	3,804,556.77	13,303,317.62	7,228,442.86	14,658,730.13	4,521,595.20	30.85

Table above indicates expenditure from all sources

The total expenditure budget for 2020 is GHS 14,658,730.13 and the actual expenditure as at August, 2020 is GHS 4,521,595.20 representing 30.85% of the annual budget. The total actual expenditure on compensation as at August, 2020 is GHS 1,581,037.66 representing 67.62% of the annual budget. The total actual expenditure for Goods and Services and Assets as at August, 2020 are GHS 1,412,650.33 and GHS 1,527,907.21 respectively.

9. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	5,003,474.73
	Ensure responsive, inclusive, participatory and representative decision-making	155,000.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	340,477.35
	Ensure free, equitable and quality education for all by 2030	1,620,578.13
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	516,473.73
	Achieve universal and equitable access to water.	200,000.00
	Strengthen domestic resource mobilization	133,370.18
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	84,217.00

FOCUS AREA	POLICY OBJECTIVE	BUDGET
ECONOMIC	Substantially increase number of youth and adults who have relevant skills	198,679.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	4,119,792.96
	Reduce environmental pollution	1,746,024.20
	Enhance inclusive urbanization & capacity for settlement planning	728,534.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2019	10%	2020	10%	2021	10%
	% total IGF mobilized	2019	10%	2020	50.45	2021	100%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increased access to safe and potable water	Number of communities provided with portable water	2019	5	2020	5	2021	5
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1,395	2020	-	2021	600
	Number of school building constructed	2019	5	2020	6	2021	4
Improved environmental sanitation	Number of disposal site created	2019	20	2020	19	2021	25
	Number food vendors tested and certified	2019	1,000	2020	892	2021	1,200
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	1,083	2020	1,368	2021	1,420
	Number of demonstration farms established	2019	-	2020	14	2021	20
Improved state of feeder roads	Kilometers of roads reshaped	2019	5km	2020	5km	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	100	2020	500	2021	500
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	75%	2020	85%	2021	95%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	1	2020	-	2021	4

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 Internally Generated Fund revenue projection of GHS 2,835,780.19.

Bills should be issued promptly and at regular intervals of time so as to alert the rate payer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill

A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.

Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness). The training needs are summarized below:

- Understanding the Local Government Act
- Revenue Collection System and Procedure
- Handling of Value Books
- Basic Book-keeping
- Revenue Monitoring and control procedures-the role of the revenue collector
- Understanding rate payers' behaviour

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Procurement Officers, Internal Auditors and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-four (54) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Quarterly management meetings organized annually	Number of quarterly meetings held	-	-	-	2	4	4	4
Public complaints responded to	Number of working days after receipt of complaints	-	-	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	15 th January	15 th January	15 th January	15 th January

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Procurement procedures complied with	Procurement Plan approved by	-	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings held	-	-	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	-	-	1	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 Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by fifty (50) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	12	12	12	12
Achieved average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	10%	10%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

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

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

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2
Budgetary provision complied with	% expenditure kept within budget	-	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meetings held	-	1	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Appraisal conducted annually	Number of staff appraisal conducted	-	73	88	104	123
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	-	-	-	-	12
Capacity Building Plan prepared and implemented	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	1	3	4	4
Salary Administered	Monthly validation ESPV	-	-	9	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
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by fourteen (14) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned

by three (3) officers from the mother Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	0	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	0	50	50
	Number of properties numbered	-	-	0	18,393	3,550
Statutory meetings convened	Number of meetings organized	-	-	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	1	2	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
Land Use & Spatial Planning	Acquisition of Land
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by eleven (11) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	5km	5km	10km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	500	500
	Number of mechanized boreholes drilled	-	-	5	5	5
	Number of communities with portable water	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of MCEs Residency and Staff bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of Municipal Court
	Construction of Police District Administration Block
	Construction of Ambulance Bay

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty-seven (27) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising 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 supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved educational infrastructure and facilities	Number of classroom blocks constructed	-	-	5	6	4
	Number of school furniture supplied	-	0	1,395	0	600
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	40	40
Improved performance in BECE	% of students with average pass mark	-	-	66.67%	-	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Placed at least 3 rd	-	Place at least 3 rd
Quarterly DEOC meetings Organized	Number of meetings organized	-	2	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
Supervision and inspection of education Service delivery	Rehabilitate 2No. Schools in the Municipality
	Construction of 1 No. 3 Unit Classroom Block
	Construction of 1No. 6 Unit Classroom Block
	Procure Dual Desk, Mono Tables &Chairs & Cupboards

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	-	5,871	7,454	-	8,500
	Number of households supplied with mosquito nets	-	5,816	7,081	-	8,500
Improved access to Health care delivery	Number of health facilities equipped	-	-	1	-	4
Improved environmental sanitation	Number of disposal site created	-	-	20	19	25
	Number food vendors tested and certified	-	970	1,000	892	1,200
	Number communities sensitized	-	4	15	60	65
	Number of clean up exercise organized	-	6	10	9	15
Established sanitation courts	Number of individuals/house-holds prosecuted	-	7	6	4	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and Rehabilitation of 2No. Health Facilities
Public Health Services	
Environmental Sanitation Management	
COVID Related Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	22	50	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	102	161	190
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	1	1	2	3
	Number of public education on gov't policies, programs and topical issues	-	2	45	17	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
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Artisans groups trained to sharpen skills annually	Number of groups and people trained	-	-	-	50	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	-	50	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	-	50	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Support for One District One Factory	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened farmer based organizations	Number of farmer- based organizations trained	-	1	4	5	5
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	-	500	500
	Number of farmer benefited	-	-	-	120	120
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension services
Nursery of 500 Coconut Seedlings

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	50	50	50
Supported victims of disaster	Number of victims supplied with relief items	-	-	50	50	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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 Organization	
Public Education and Sensitization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,835,129		
150701 3.7 Promote good corporate governance	0	4,063,052		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	35,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	762,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	973,134		
370102 13.1 Strengthen resilience towards climate-related hazards	0	40,000		
390201 3.6 Half road traffic accident deaths by 2020	0	1,453,293		
390202 11.2 Improve transport and road safety	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,831,678		
520301 17.3 Mobilize addnal financial resources for dev.	25,847,121	40,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	723,474		
550201 2.1 End hunger and ensure access to sufficient food	0	477,596		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	12,264,287		
620102 10.2 Promote social, econ., political inclusion	0	328,477		
Grand Total ¢	25,847,121	25,847,122	0	0.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
280 01 01 001 26	25,846,621.28	0.00	1,423,092.00	-24,423,529.28
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	23,010,841.09	0.00	0.00	-23,010,841.09
1331001 Central Government - GOG Paid Salaries	2,650,605.82	0.00	0.00	-2,650,605.82
1331002 DACF - Assembly	8,651,271.27	0.00	0.00	-8,651,271.27
1331003 DACF - MP	528,000.00	0.00	0.00	-528,000.00
1331008 Other Donors Support Transfers	11,084,217.00	0.00	0.00	-11,084,217.00
1331009 Goods and Services- Decentralised Department	50,888.00	0.00	0.00	-50,888.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
Property income [GFS]	1,055,296.19	0.00	0.00	-1,055,296.19
1412003 Stool Land Revenue	76,000.00	0.00	0.00	-76,000.00
1412007 Building Plans / Permit	132,000.00	0.00	0.00	-132,000.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	-24,000.00
1412018 Other Inflows from Quasi Companies	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	739,351.19	0.00	0.00	-739,351.19
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	-2,000.00
1415017 Parks	5,750.00	0.00	0.00	-5,750.00
1415031 Hiring of Facilities	8,775.00	0.00	0.00	-8,775.00
1415038 Rentals	48,420.00	0.00	0.00	-48,420.00
1415058 Rent of Properties(Leasing)	9,000.00	0.00	0.00	-9,000.00
Sales of goods and services	1,766,964.00	0.00	1,423,092.00	-343,872.00
1422003 Hawkers License	9,990.00	0.00	0.00	-9,990.00
1422005 Chop Bar Restaurants	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
1422014 Charcoal / Firewood Dealers	2,425.00	0.00	0.00	-2,425.00
1422015 Fuel Dealers	39,700.00	0.00	0.00	-39,700.00
1422016 Lotto Operators	9,500.00	0.00	0.00	-9,500.00
1422017 Hotel / Night Club	121,625.00	0.00	0.00	-121,625.00
1422018 Pharmacist Chemical Sell	68,900.00	0.00	0.00	-68,900.00
1422019 Sawmills	28,540.00	0.00	0.00	-28,540.00
1422021 Factories / Operational Fee	31,600.00	0.00	0.00	-31,600.00
1422023 Communication Centre	7,720.00	0.00	0.00	-7,720.00
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
1422028 Telecom System / Security Service	16,000.00	0.00	0.00	-16,000.00
1422033 Stores	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	58,180.00	0.00	0.00	-58,180.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422040 Bill Boards	254,500.00	0.00	0.00	-254,500.00
1422044 Financial Institutions	220,000.00	0.00	0.00	-220,000.00
1422045 Commercial Houses	150,000.00	0.00	0.00	-150,000.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422049 Fitters	0.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	4,700.00	0.00	0.00	-4,700.00
1422051 Millers	1,500.00	0.00	0.00	-1,500.00
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
1422055 Printing Press / Photocopy	42,500.00	0.00	0.00	-42,500.00
1422057 Private Schools	0.00	0.00	0.00	0.00
1422058 Automobile Companies	20,000.00	0.00	0.00	-20,000.00
1422067 Beers Bars	20,000.00	0.00	0.00	-20,000.00
1422101 Veterinary Service Permit (Imports)	500.00	0.00	0.00	-500.00
1422112 Certificate of sale man	37,000.00	0.00	0.00	-37,000.00
1422119 Registration of business & companies	15,000.00	0.00	0.00	-15,000.00
1423001 Markets Tolls	120,000.00	0.00	0.00	-120,000.00
1423004 Poultry Fee	2,700.00	0.00	0.00	-2,700.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	-4,000.00
1423006 Burial Fee	4,425.00	0.00	0.00	-4,425.00
1423007 Pounds	2,000.00	0.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	42,000.00	0.00	0.00	-42,000.00
1423014 Dislodging Fee	2,550.00	0.00	0.00	-2,550.00
1423090 Casino and Slot Machines (Gaming)	2,100.00	0.00	0.00	-2,100.00
1423092 Catering services	4,600.00	0.00	0.00	-4,600.00
1423150 Diagnostic Centre	29,300.00	0.00	1,423,092.00	1,393,792.00
1423222 Gate Proceeds	206,000.00	0.00	0.00	-206,000.00
1423433 Registration of NGO's	1,250.00	0.00	0.00	-1,250.00
1423481 Sale of Unserviceable Scrap	200.00	0.00	0.00	-200.00
1423515 Stationery	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	6,300.00	0.00	0.00	-6,300.00
1423763 Fish and Fishery Products	7,700.00	0.00	0.00	-7,700.00
1423797 Oath fees -Lands Commission	250.00	0.00	0.00	-250.00
Fines, penalties, and forfeits	12,520.00	0.00	0.00	-12,520.00
1430004 Penalties under Contracts	2,000.00	0.00	0.00	-2,000.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	-5,000.00
1430016 Spot fine	5,520.00	0.00	0.00	-5,520.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	-1,000.00
1450020 Interest Income (Bank Interest)	1,000.00	0.00	0.00	-1,000.00
Grand Total	25,846,621.28	0.00	1,423,092.00	-24,423,529.28

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	25,847,122	25,875,473	26,105,593
GOG Sources	0	0	0	2,649,921	2,675,911	2,676,420
Management and Administration	0	0	0	1,185,941	1,197,672	1,197,800
Social Services Delivery	0	0	0	438,931	443,184	443,321
Infrastructure Delivery and Management	0	0	0	343,365	346,798	346,798
Economic Development	0	0	0	342,176	345,354	345,598
Environmental Management	0	0	0	339,508	342,903	342,903
GHF Sources	0	0	0	19,053	19,244	19,244
Economic Development	0	0	0	19,053	19,244	19,244
IGF Sources	0	0	0	2,822,478	2,824,649	2,850,703
Management and Administration	0	0	0	1,650,191	1,652,362	1,666,693
Social Services Delivery	0	0	0	67,000	67,000	67,670
Infrastructure Delivery and Management	0	0	0	751,000	751,000	758,510
Economic Development	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	304,287	304,287	307,330
DACF MP Sources	0	0	0	528,000	528,000	533,280
Management and Administration	0	0	0	528,000	528,000	533,280
DACF ASSEMBLY Sources	0	0	0	8,436,751	8,436,751	8,521,118
Management and Administration	0	0	0	1,697,854	1,697,854	1,714,833
Social Services Delivery	0	0	0	2,542,152	2,542,152	2,567,573
Infrastructure Delivery and Management	0	0	0	2,842,745	2,842,745	2,871,172
Economic Development	0	0	0	354,000	354,000	357,540
Environmental Management	0	0	0	1,000,000	1,000,000	1,010,000
DACF PWD Sources	0	0	0	260,842	260,842	263,451
Social Services Delivery	0	0	0	260,842	260,842	263,451
CIDA Sources	0	0	0	84,217	84,217	85,059
Economic Development	0	0	0	84,217	84,217	85,059
DONOR POOLED Sources	0	0	0	11,000,000	11,000,000	11,110,000
Environmental Management	0	0	0	11,000,000	11,000,000	11,110,000
DDF Sources	0	0	0	45,859	45,859	46,318
Management and Administration	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	25,847,122	25,875,473	26,105,593

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	25,847,122	25,875,473	26,105,593
Management and Administration	0	0	0	5,107,845	5,121,746	5,158,924
SP1: General Administration	0	0	0	4,801,318	4,812,153	4,849,331
21 Compensation of employees [GFS]	0	0	0	1,083,582	1,094,418	1,094,418
211 Wages and salaries [GFS]	0	0	0	952,402	961,927	961,927
21110 Established Position	0	0	0	753,559	761,095	761,095
21111 Wages and salaries in cash [GFS]	0	0	0	143,568	145,004	145,004
21112 Wages and salaries in cash [GFS]	0	0	0	55,275	55,828	55,828
212 Social contributions [GFS]	0	0	0	131,180	132,492	132,492
21210 Actual social contributions [GFS]	0	0	0	131,180	132,492	132,492
22 Use of goods and services	0	0	0	3,102,335	3,102,335	3,133,359
221 Use of goods and services	0	0	0	3,102,335	3,102,335	3,133,359
22101 Materials - Office Supplies	0	0	0	793,162	793,162	801,094
22102 Utilities	0	0	0	49,900	49,900	50,399
22104 Rentals	0	0	0	270,000	270,000	272,700
22105 Travel - Transport	0	0	0	425,900	425,900	430,159
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	701,753	701,753	708,770
22108 Consulting Services	0	0	0	114,370	114,370	115,514
22109 Special Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	265,250	265,250	267,903
26 Grants	0	0	0	328,000	328,000	331,280
263 To other general government units	0	0	0	328,000	328,000	331,280
26321 Capital Transfers	0	0	0	328,000	328,000	331,280
28 Other expense	0	0	0	287,400	287,400	290,274
281 Property expense other than interest	0	0	0	7,400	7,400	7,474
28141	0	0	0	7,400	7,400	7,474
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
SP2: Finance	0	0	0	191,012	192,922	192,922
21 Compensation of employees [GFS]	0	0	0	191,012	192,922	192,922
211 Wages and salaries [GFS]	0	0	0	169,037	170,728	170,728
21110 Established Position	0	0	0	169,037	170,728	170,728
212 Social contributions [GFS]	0	0	0	21,975	22,195	22,195
21210 Actual social contributions [GFS]	0	0	0	21,975	22,195	22,195
SP3: Human Resource	0	0	0	83,923	84,762	84,762
21 Compensation of employees [GFS]	0	0	0	83,923	84,762	84,762
211 Wages and salaries [GFS]	0	0	0	83,923	84,762	84,762
21110 Established Position	0	0	0	83,923	84,762	84,762
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	31,593	31,909	31,909

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	31,593	31,909	31,909
211 Wages and salaries [GFS]	0	0	0	31,593	31,909	31,909
21110 Established Position	0	0	0	31,593	31,909	31,909
Social Services Delivery	0	0	0	3,308,925	3,313,178	3,342,015
SP2.1 Education, youth & sports and Library services	0	0	0	1,831,678	1,831,678	1,849,995
22 Use of goods and services	0	0	0	76,994	76,994	77,764
221 Use of goods and services	0	0	0	76,994	76,994	77,764
22101 Materials - Office Supplies	0	0	0	66,994	66,994	67,664
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	133,000	133,000	134,330
282 Miscellaneous other expense	0	0	0	133,000	133,000	134,330
28210 General Expenses	0	0	0	133,000	133,000	134,330
31 Non Financial Assets	0	0	0	1,621,684	1,621,684	1,637,901
311 Fixed assets	0	0	0	1,621,684	1,621,684	1,637,901
31112 Nonresidential buildings	0	0	0	1,237,684	1,237,684	1,250,061
31131 Infrastructure Assets	0	0	0	384,000	384,000	387,840
SP2.2 Public Health Services and management	0	0	0	723,474	723,474	730,708
22 Use of goods and services	0	0	0	173,474	173,474	175,208
221 Use of goods and services	0	0	0	173,474	173,474	175,208
22101 Materials - Office Supplies	0	0	0	163,474	163,474	165,108
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
SP2.5 Social Welfare and community services	0	0	0	753,774	758,027	761,311
21 Compensation of employees [GFS]	0	0	0	425,296	429,549	429,549
211 Wages and salaries [GFS]	0	0	0	376,368	380,132	380,132
21110 Established Position	0	0	0	376,368	380,132	380,132
212 Social contributions [GFS]	0	0	0	48,928	49,417	49,417
21210 Actual social contributions [GFS]	0	0	0	48,928	49,417	49,417
22 Use of goods and services	0	0	0	328,477	328,477	331,762
221 Use of goods and services	0	0	0	328,477	328,477	331,762
22101 Materials - Office Supplies	0	0	0	303,477	303,477	306,512
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,937,110	3,940,543	3,976,481
SP3.1 Urban Roads and Transport services	0	0	0	1,473,293	1,473,293	1,488,026
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22113	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,253,293	1,253,293	1,265,826
311 Fixed assets	0	0	0	1,253,293	1,253,293	1,265,826
31113 Other structures	0	0	0	1,253,293	1,253,293	1,265,826
SP3.2 Physical and Spatial Planning	0	0	0	1,063,693	1,064,599	1,074,330
21 Compensation of employees [GFS]	0	0	0	90,559	91,465	91,465
211 Wages and salaries [GFS]	0	0	0	80,141	80,942	80,942
21110 Established Position	0	0	0	80,141	80,942	80,942
212 Social contributions [GFS]	0	0	0	10,418	10,523	10,523
21210 Actual social contributions [GFS]	0	0	0	10,418	10,523	10,523
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22101 Materials - Office Supplies	0	0	0	119,000	119,000	120,190
22109 Special Services	0	0	0	80,000	80,000	80,800
23 Consumption of fixed capital [GFS]	0	0	0	300,000	300,000	303,000
231 Consumption of fixed capital [GFS]	0	0	0	300,000	300,000	303,000
23111 Consumption of Fixed Capital	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	174,134	174,134	175,875
282 Miscellaneous other expense	0	0	0	174,134	174,134	175,875
28210 General Expenses	0	0	0	174,134	174,134	175,875
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,400,123	1,402,651	1,414,125
21 Compensation of employees [GFS]	0	0	0	252,805	255,333	255,333
211 Wages and salaries [GFS]	0	0	0	252,805	255,333	255,333
21110 Established Position	0	0	0	252,805	255,333	255,333
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,120,318	1,120,318	1,131,521
311 Fixed assets	0	0	0	1,120,318	1,120,318	1,131,521
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	315,000	315,000	318,150
31113 Other structures	0	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	0	165,318	165,318	166,971
Economic Development	0	0	0	849,446	852,815	857,941
SP4.1 Agricultural Services and Management	0	0	0	814,446	817,815	822,591
21 Compensation of employees [GFS]	0	0	0	336,850	340,219	340,219
211 Wages and salaries [GFS]	0	0	0	297,792	300,770	300,770
21110 Established Position	0	0	0	297,792	300,770	300,770
212 Social contributions [GFS]	0	0	0	39,058	39,449	39,449
21210 Actual social contributions [GFS]	0	0	0	39,058	39,449	39,449

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	227,596	227,596	229,872
221 Use of goods and services	0	0	0	227,596	227,596	229,872
22101 Materials - Office Supplies	0	0	0	50,379	50,379	50,883
22105 Travel - Transport	0	0	0	48,567	48,567	49,053
22107 Training - Seminars - Conferences	0	0	0	55,650	55,650	56,207
22109 Special Services	0	0	0	73,000	73,000	73,730
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	12,643,795	12,647,190	12,770,233
SP5.1 Disaster prevention and Management	0	0	0	12,643,795	12,647,190	12,770,233
21 Compensation of employees [GFS]	0	0	0	339,508	342,903	342,903
211 Wages and salaries [GFS]	0	0	0	300,449	303,454	303,454
21110 Established Position	0	0	0	300,449	303,454	303,454
212 Social contributions [GFS]	0	0	0	39,058	39,449	39,449
21210 Actual social contributions [GFS]	0	0	0	39,058	39,449	39,449
22 Use of goods and services	0	0	0	11,849,287	11,849,287	11,967,780
221 Use of goods and services	0	0	0	11,849,287	11,849,287	11,967,780
22101 Materials - Office Supplies	0	0	0	45,287	45,287	45,740
22102 Utilities	0	0	0	11,720,000	11,720,000	11,837,200
22103 General Cleaning	0	0	0	40,500	40,500	40,905
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	435,000	435,000	439,350
311 Fixed assets	0	0	0	435,000	435,000	439,350
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	425,000	425,000	429,250
Grand Total	0	0	0	25,847,122	25,875,473	26,105,593

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
			Comp. of Emp	Total GOG	Capex/Service	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex Tot. External	
Oforikrom Municipal Assembly- Oforikrom Management and Administration	2,398,033	4,700,295	11,499,673	22,204,3	1,625,485	830,000	2,877,878	19,053	0	0	130,076	0	14,797,123
Central Administration	982,055	2,133,729	3,306,796	22,204,3	1,443,148	0	1,665,191	0	0	0	45,859	0	5,077,846
Administration (Assembly Office)	982,055	2,133,729	3,115,784	22,204,3	1,443,148	0	1,665,191	0	0	0	45,859	0	4,826,834
Finance	191,012	0	0	0	0	0	0	0	0	0	0	0	191,012
Social Services Delivery	425,296	374,103	2,171,684	237,083	77,000	0	77,000	0	0	0	0	0	3,308,925
Education, Youth and Sports	0	191,994	1,621,684	1,813,676	18,800	0	18,800	0	0	0	0	0	1,831,676
Education	0	191,994	1,621,684	1,813,676	18,800	0	18,800	0	0	0	0	0	1,831,676
Health	0	153,474	590,000	703,474	20,000	0	20,000	0	0	0	0	0	723,474
Office of District Medical Officer of Health	0	153,474	590,000	703,474	20,000	0	20,000	0	0	0	0	0	723,474
Social Welfare & Community Development	425,296	28,635	0	453,931	39,000	0	39,000	0	0	0	0	0	753,774
Office of Departmental Head	425,296	28,635	0	453,931	39,000	0	39,000	0	0	0	0	0	753,774
Infrastructure Delivery and Management	343,865	854,134	1,986,611	3,166,110	66,000	685,000	751,000	0	0	0	0	0	3,937,110
Central Administration	0	385,318	385,318	385,318	0	0	0	0	0	0	0	0	385,318
Administration (Assembly Office)	0	385,318	385,318	385,318	0	0	0	0	0	0	0	0	385,318
Physical Planning	90,559	654,134	300,000	1,044,693	19,000	0	19,000	0	0	0	0	0	1,063,693
Office of Departmental Head	90,559	654,134	300,000	1,044,693	19,000	0	19,000	0	0	0	0	0	1,063,693
Town and Country Planning	0	654,134	300,000	954,134	19,000	0	19,000	0	0	0	0	0	973,134
Works	232,805	0	50,000	302,805	27,000	685,000	712,000	0	0	0	0	0	1,014,805
Office of Departmental Head	232,805	0	50,000	302,805	27,000	685,000	712,000	0	0	0	0	0	1,014,805
Public Works	0	0	50,000	50,000	27,000	685,000	712,000	0	0	0	0	0	252,805
Transport	0	0	0	0	20,000	0	20,000	0	0	0	0	0	762,000
Urban Roads	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Economic Development	317,977	128,379	250,000	696,176	50,000	0	50,000	19,033	0	0	84,217	0	849,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,650,191
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Compensation of employees [GFS]				217,043
Objective	000000	Compensation of Employees		217,043
Program	92001	Management and Administration		217,043
Sub-Program	92001001	SP1: General Administration		217,043
Operation	000000		0.0 0.0 0.0	217,043
Wages and salaries [GFS]				198,843
2111102 Monthly paid and casual labour				143,568
2111243 Transfer Grants				55,275
Social contributions [GFS]				18,200
2121001 13 Percent SSF Contribution				18,200
Use of goods and services				1,345,748
Objective	150701	3.7 Promote good corporate governance		1,305,747
Program	92001	Management and Administration		1,305,747
Sub-Program	92001001	SP1: General Administration		1,305,747
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	719,420
Use of goods and services				719,420
2210113 Feeding Cost				90,000
2210114 Rations				15,000
2210201 Electricity charges				34,000
2210202 Water				8,100
2210203 Telecommunications				7,000
2210204 Postal Charges				800
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210505 Running Cost - Official Vehicles				132,500
2210509 Other Travel and Transportation				100,400
2210510 Other Night allowances				10,000
2210706 Library and Subscription				5,000
2210711 Public Education and Sensitization				70,000
2210801 Local Consultants Fees				114,370
2211101 Bank Charges				2,000
2211202 Refurbishment Contingency				80,250
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210404 Hotel Accommodations				20,000
2210902 Official Celebrations				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210510 Other Night allowances				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	138,000
Use of goods and services				138,000
2210709 Seminars/Conferences/Workshops - Domestic				138,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	134,327
Use of goods and services				134,327
2210101 Printed Material and Stationery				100,327
2210102 Office Facilities, Supplies and Accessories				14,000
2210122 Value Books				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210710 Staff Development				17,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210709 Seminars/Conferences/Workshops - Domestic				82,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				15,000
2210711 Public Education and Sensitization				20,000
Objective	520301	17.3 Mobilize adnal financial resources for dev.		40,001
Program	92001	Management and Administration		40,001
Sub-Program	92001001	SP1: General Administration		40,001
Operation	911612	911612 - Revenue Collection	1.0 1.0 1.0	40,001
Use of goods and services				40,001
2210103 Refreshment Items				40,001
Other expense				87,400
Objective	150701	3.7 Promote good corporate governance		87,400
Program	92001	Management and Administration		87,400
Sub-Program	92001001	SP1: General Administration		87,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821010 Contributions				80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,400
Property expense other than interest				7,400
2814101 Rent				7,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	528,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Grants	328,000	
Objective	150701	3.7 Promote good corporate governance			328,000	
Program	92001	Management and Administration			328,000	
Sub-Program	92001001	SP1: General Administration			328,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	328,000

To other general government units				328,000
2632102 MP's capital development projects				328,000

				Other expense	200,000	
Objective	150701	3.7 Promote good corporate governance			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001001	SP1: General Administration			200,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000

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	Total By Fund Source	2,083,172
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	1,697,854	
Objective	150701	3.7 Promote good corporate governance			1,697,854	
Program	92001	Management and Administration			1,697,854	
Sub-Program	92001001	SP1: General Administration			1,697,854	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	408,000

Use of goods and services				408,000		
2210401 Office Accommodations				250,000		
2210505 Running Cost - Official Vehicles				23,000		
2210515 Foreign Travel Cost and Expenses				40,000		
2210711 Public Education and Sensitization				95,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000

Use of goods and services				100,000		
2210902 Official Celebrations				100,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	334,737

Use of goods and services				334,737		
2210103 Refreshment Items				90,000		
2210108 Construction Material				244,737		
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	485,000

Use of goods and services				485,000		
2210617 Street Lights/Traffic Lights				300,000		
2211202 Refurbishment Contingency				185,000		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	100,000

Use of goods and services				100,000		
2210710 Staff Development				100,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	68,894

Use of goods and services				68,894		
2210709 Seminars/Conferences/Workshops - Domestic				68,894		
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210503 Fuel and Lubricants - Official Vehicles				50,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	151,223

Use of goods and services				151,223
2210103 Refreshment Items				80,798
2210113 Feeding Cost				70,425

				Non Financial Assets	385,318
Objective	150701	3.7 Promote good corporate governance			385,318
Program	92003	Infrastructure Delivery and Management			385,318

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 18,000
Function Code	70912	Primary education		
Organisation	2800302002	Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Use of goods and services				18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210103 Refreshment Items				3,000
2210118 Sports, Recreational and Cultural Materials				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,813,678
Function Code	70912	Primary education		
Organisation	2800302002	Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Use of goods and services				58,994
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		58,994
Program	92002	Social Services Delivery		58,994
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		58,994
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,994
Use of goods and services				8,994
2210103 Refreshment Items				8,994
Other expense				133,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		133,000
Program	92002	Social Services Delivery		133,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		133,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	133,000
Miscellaneous other expense				133,000
2821008 Awards and Rewards				50,000
2821010 Contributions				10,000
2821019 Scholarship and Bursaries				73,000
Non Financial Assets				1,621,684
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,621,684
Program	92002	Social Services Delivery		1,621,684
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,621,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,621,684
Fixed assets				1,621,684
3111205 School Buildings				1,237,684
3113108 Furniture & Fittings				200,000
3113153 WIP - Landscaping and Gardening				184,000
Total Cost Centre				1,831,678

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	713,474
Function Code	70721	General Medical services (IS)		
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	163,474
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			163,474
Program	92002	Social Services Delivery			163,474
Sub-Program	92002002	SP2.2 Public Health Services and management			163,474
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		63,474

Use of goods and services				63,474
2210104	Medical Supplies			63,474

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		100,000
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Use of goods and services				100,000
2210104	Medical Supplies			100,000

				Non Financial Assets	550,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			550,000
Program	92002	Social Services Delivery			550,000
Sub-Program	92002002	SP2.2 Public Health Services and management			550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		550,000

Fixed assets				550,000
3111201	Hospitals			200,000
3111202	Clinics			350,000

Total Cost Centre 723,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	339,508
Function Code	70740	Public health services		
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Compensation of employees [GFS]	339,508
Objective	000000	Compensation of Employees			339,508
Program	92005	Environmental Management			339,508
Sub-Program	92005001	SP5.1 Disaster prevention and Management			339,508
Operation	000000		0.0 0.0 0.0		339,508

Wages and salaries [GFS]				300,449
2111001	Established Post			300,449
Social contributions [GFS]				39,058
2121001	13 Percent SSF Contribution			39,058

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 264,287
Function Code	70740	Public health services	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_ Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

Use of goods and services			99,287
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	99,287
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Program	92005	Environmental Management	99,287
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	99,287
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Operation	910901	910901 - Environmental sanitation Management	99,287
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Operation	910901	910901 - Environmental sanitation Management	99,287
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Use of goods and services			99,287
2210104	Medical Supplies	5,000	
2210116	Chemicals and Consumables	40,287	
2210205	Sanitation Charges	10,000	
2210302	Contract Cleaning Service Charges	40,500	
2210503	Fuel and Lubricants - Official Vehicles	3,500	

Social benefits [GFS]			20,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	20,000
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Program	92005	Environmental Management	20,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	20,000
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Operation	910901	910901 - Environmental sanitation Management	20,000
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Operation	910901	910901 - Environmental sanitation Management	20,000
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Employer social benefits			20,000
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2731101	Workman compensation	20,000
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Non Financial Assets			145,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	145,000
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Program	92005	Environmental Management	145,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	145,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	145,000
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Fixed assets			145,000
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3113102	Sewers	145,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,000,000
Function Code	70740	Public health services	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_ Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

Use of goods and services			710,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	710,000
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Program	92005	Environmental Management	710,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	710,000
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Operation	910901	910901 - Environmental sanitation Management	710,000
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Operation	910901	910901 - Environmental sanitation Management	710,000
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Use of goods and services			710,000
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2210205	Sanitation Charges	710,000
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Non Financial Assets			290,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	290,000
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Program	92005	Environmental Management	290,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	290,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	290,000
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Fixed assets			290,000
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3112206	Plant and Machinery	10,000
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3113102	Sewers	80,000
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3113110	Water Systems	200,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 11,000,000
Function Code	70740	Public health services	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_ Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

Use of goods and services			11,000,000
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Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	11,000,000
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Program	92005	Environmental Management	11,000,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management	11,000,000
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Operation	910903	910903 - Liquid waste management	11,000,000
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Operation	910903	910903 - Liquid waste management	11,000,000
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Use of goods and services			11,000,000
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2210205	Sanitation Charges	11,000,000
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Total Cost Centre			12,603,795
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 342,176
Function Code	70421	Agriculture cs	
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Compensation of employees [GFS]			317,797
Objective	000000	Compensation of Employees	317,797
Program	92004	Economic Development	317,797
Sub-Program	92004001	SP4.1 Agricultural Services and Management	317,797
Operation	000000	0.0 0.0 0.0	317,797
Wages and salaries [GFS]			278,739
2111001 Established Post			278,739
Social contributions [GFS]			39,058
2121001 13 Percent SSF Contribution			39,058

			Amount (GH¢)
Use of goods and services			24,379
Objective	550201	2.1 End hunger and ensure access to sufficient food	24,379
Program	92004	Economic Development	24,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,379
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	14,379
Use of goods and services			14,379
2210103 Refreshment Items			14,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12005	GHF	<i>Total By Fund Source</i> 19,053
Function Code	70421	Agriculture cs	
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Compensation of employees [GFS]			19,053
Objective	000000	Compensation of Employees	19,053
Program	92004	Economic Development	19,053
Sub-Program	92004001	SP4.1 Agricultural Services and Management	19,053
Operation	000000	0.0 0.0 0.0	19,053
Wages and salaries [GFS]			19,053
2111001 Established Post			19,053

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Use of goods and services			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210105 Drugs			1,000
2210120 Purchase of Petty Tools/Implements			5,000
2210902 Official Celebrations			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 339,000
Function Code	70421	Agriculture cs		
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	89,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			89,000
Program	92004	Economic Development			89,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			89,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		10,000
Use of goods and services					10,000
	2210104	Medical Supplies			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		79,000
Use of goods and services					79,000
	2210106	Oils and Lubricants			10,000
	2210902	Official Celebrations			69,000

				Non Financial Assets	250,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			250,000
Program	92004	Economic Development			250,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			250,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		250,000
Fixed assets					250,000
	3111304	Markets			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 84,217
Function Code	70421	Agriculture cs		
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	84,217
Objective	550201	2.1 End hunger and ensure access to sufficient food			84,217
Program	92004	Economic Development			84,217
Sub-Program	92004001	SP4.1 Agricultural Services and Management			84,217
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		84,217
Use of goods and services					84,217
	2210509	Other Travel and Transportation			15,109
	2210510	Other Night allowances			33,458
	2210711	Public Education and Sensitization			35,650

Total Cost Centre 814,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 90,559
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2800701001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Compensation of employees [GFS]	90,559
Objective	000000	Compensation of Employees			90,559
Program	92003	Infrastructure Delivery and Management			90,559
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			90,559
Operation	000000		0.0 0.0 0.0		90,559

Wages and salaries [GFS]				80,141
	2111001	Established Post		80,141
Social contributions [GFS]				10,418
	2121001	13 Percent SSF Contribution		10,418

Total Cost Centre 90,559

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2800702001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Total By Fund Source				19,000
Use of goods and services				19,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,000
Program	92003	Infrastructure Delivery and Management		19,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		19,000
Operation	911003	911003 - Street Naming and Property Addressing System		19,000
		1.0	1.0	1.0
Use of goods and services				19,000
2210111 Other Office Materials and Consumables				9,000
2210113 Feeding Cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2800702001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Total By Fund Source				954,134
Use of goods and services				180,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		180,000
Operation	911002	911002 - Land use and Spatial planning		100,000
		1.0	1.0	1.0
Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				100,000
Operation	911003	911003 - Street Naming and Property Addressing System		80,000
		1.0	1.0	1.0
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
Consumption of fixed capital [GFS]				300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		300,000
Operation	911001	911001 - Land acquisition and registration		300,000
		1.0	1.0	1.0
Consumption of fixed capital [GFS]				300,000
2311101 Depreciation - Lands and Buildings				300,000
Other expense				174,134
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		174,134
Program	92003	Infrastructure Delivery and Management		174,134
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		174,134
Operation	911003	911003 - Street Naming and Property Addressing System		174,134
		1.0	1.0	1.0
Miscellaneous other expense				174,134
2821018 Civic Numbering/Street Naming				174,134
Non Financial Assets				300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		300,000
Project	911001	911001 - Land acquisition and registration		300,000
		1.0	1.0	1.0
Fixed assets				300,000
3113103 Landscaping and Gardening				300,000
Total Cost Centre				973,134

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 438,931
Function Code	70620	Community Development	
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Compensation of employees [GFS]			425,296
Objective	000000	Compensation of Employees	425,296
Program	92002	Social Services Delivery	425,296
Sub-Program	92002005	SP2.5 Social Welfare and community services	425,296
Operation	000000	0.0 0.0 0.0	425,296

Wages and salaries [GFS]		376,368
2111001	Established Post	376,368
Social contributions [GFS]		48,928
2121001	13 Percent SSF Contribution	48,928

			Amount (GH¢)
Use of goods and services			13,635
Objective	620102	10.2 Promote social, econ., political inclusion	13,635
Program	92002	Social Services Delivery	13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,635
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	8,635

Use of goods and services		8,635	
2210101	Printed Material and Stationery	3,000	
2210103	Refreshment Items	5,635	
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210103	Refreshment Items	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,000
Function Code	70620	Community Development	
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Use of goods and services			39,000
Objective	620102	10.2 Promote social, econ., political inclusion	39,000
Program	92002	Social Services Delivery	39,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	39,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	5,000

Use of goods and services		5,000	
2210509	Other Travel and Transportation	5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	9,000

Use of goods and services		9,000	
2210103	Refreshment Items	9,000	
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210103	Refreshment Items	15,000
2210509	Other Travel and Transportation	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Amount (GH¢)
Use of goods and services			15,000
Objective	620102	10.2 Promote social, econ., political inclusion	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000	
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210103	Refreshment Items	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	70620	Community Development		
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Use of goods and services				260,842
Objective	620102	10.2 Promote social, econ., political inclusion		260,842
Program	92002	Social Services Delivery		260,842
Sub-Program	92002005	SP2.5 Social Welfare and community services		260,842
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	260,842
Use of goods and services				260,842
2210110 Specialised Stock				260,842
Total Cost Centre				753,774

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom_Works_Office of Departmental Head_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Compensation of employees [GFS]				252,805
Objective	000000	Compensation of Employees		252,805
Program	92003	Infrastructure Delivery and Management		252,805
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		252,805
Operation	000000		0.0 0.0 0.0	252,805
Wages and salaries [GFS]				252,805
2111001 Established Post				252,805
Total Cost Centre				252,805

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	712,000
Function Code	70610	Housing development		
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	27,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			27,000	
Program	92003	Infrastructure Delivery and Management			27,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			27,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000

				27,000
Use of goods and services				27,000
2210107	Electrical Accessories			3,000
2210120	Purchase of Petty Tools/Implements			9,000
2210602	Repairs of Residential Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			5,000

				Non Financial Assets	685,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			685,000	
Program	92003	Infrastructure Delivery and Management			685,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			685,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	685,000

				Fixed assets	685,000
3111106	Barracks			450,000	
3111204	Office Buildings			15,000	
3111304	Markets			140,000	
3113108	Furniture & Fittings			80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Non Financial Assets	50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

				Fixed assets	50,000
3111305	Car/Lorry Park			50,000	
Total Cost Centre					762,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2801102001	Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	20,000	
Objective	160502	4.4 Substantially incrs num of yuth & adults who have relevnt skils			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
Use of goods and services					20,000
2210103	Refreshment Items				10,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2801102001	Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Use of goods and services	15,000	
Objective	160502	4.4 Substantially incrs num of yuth & adults who have relevnt skils			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			15,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
Use of goods and services					15,000
2210103	Refreshment Items				15,000
Total Cost Centre					35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Use of goods and services				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
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211304 Insurance of Vehicles				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2801500001	Oforikrom Municipal Assembly- Oforikrom_Disaster Prevention_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Use of goods and services				40,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Total Cost Centre				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom_Urban Roads_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Total By Fund Source				1,453,293
Use of goods and services				200,000
Objective	390201	3.6 Half road traffic accident deaths by 2020		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		200,000
Use of goods and services				200,000
2210108 Construction Material				200,000
Non Financial Assets				1,253,293
Objective	390201	3.6 Half road traffic accident deaths by 2020		1,253,293
Program	92003	Infrastructure Delivery and Management		1,253,293
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,253,293
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1,253,293
Fixed assets				1,253,293
3111306 Bridges				250,000
3111309 Urban Roads				703,293
3111311 Drainage				300,000
Total Cost Centre				1,453,293
Total Vote				25,847,122

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External			
Oforikrom Municipal Assembly- Oforikrom Management and Administration	2,998,033	4,700,295	1,499,673	22,043	830,000	2,877,978	19,053	0	0	130,076	0	130,076	14,787,123
SP1: General Administration	866,539	2,133,729	2,133,729	22,043	1,443,148	1,665,191	0	0	0	45,839	0	45,839	5,077,846
SP2: Finance	191,012	0	0	3,000,288	22,043	1,443,148	0	0	0	45,839	0	45,839	4,711,319
SP3: Human Resource	83,923	0	0	191,012	0	0	0	0	0	0	0	0	191,012
SP4: Planning, Budgeting, Monitoring and Evaluation	31,593	0	0	83,923	0	0	0	0	0	0	0	0	83,923
Social Services Delivery	425,296	374,103	2,171,684	2371,093	0	77,000	0	0	0	0	0	0	3,308,925
SP2.1 Education, youth & sports and Library services	0	191,894	1,621,684	1,813,678	0	18,000	0	0	0	0	0	0	1,831,678
SP2.2 Public Health Services and management	0	155,474	550,000	705,474	0	20,000	0	0	0	0	0	0	725,474
SP2.5 Social Welfare and community services	425,296	26,635	0	433,931	0	39,000	0	0	0	0	0	0	753,774
Infrastructure Delivery and Management	343,365	854,134	1,988,611	3,186,110	0	66,000	685,000	751,000	0	0	0	0	3,937,110
SP3.1 Urban Roads and Transport services	0	200,000	1,253,293	1,453,293	0	20,000	0	20,000	0	0	0	0	1,473,293
SP3.2 Physical and Spatial Planning	90,559	654,134	300,000	1,644,693	0	19,000	0	19,000	0	0	0	0	1,063,693
SP3.3 Public Works, rural housing and water management	252,805	0	433,318	688,123	0	27,000	685,000	712,000	0	0	0	0	1,406,123
Economic Development	317,797	128,379	250,000	696,176	0	50,000	0	50,000	19,053	0	0	84,217	849,446
SP4.1 Agricultural Services and Management	317,797	113,379	250,000	681,176	0	30,000	0	30,000	19,053	0	0	84,217	814,446
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	35,000
Environmental Management	339,508	710,000	290,000	1,339,508	0	189,287	145,000	334,287	0	0	0	0	1,673,795
SP5.1 Disaster prevention and Management	339,508	710,000	290,000	1,339,508	0	189,287	145,000	334,287	0	0	0	0	1,673,795