



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OFORIKROM MUNICIPAL ASSEMBLY



AT A GENERAL ASSEMBLY MEETING OF THE OFORIKROM MUNICIPAL ASSEMBLY HELD ON THE 26TH OF OCTOBER, 2021 APPROVAL WAS GIVEN TO THE 2022 COMPOSITE BUDGET.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,569,955.98	GH¢ 10,079,490.35	GH¢ 9,526,498.00

Total Budget GH¢23,175,944.33 APPROVAL STATEMENT

.....
**PRESIDING MEMBER
(HON. FRANK FRIMPONG)**

.....
**MUN. CO-ORD.DIRECTOR
(CHARLES ATTAH-MENSAH)**

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Part A: Strategic Overview

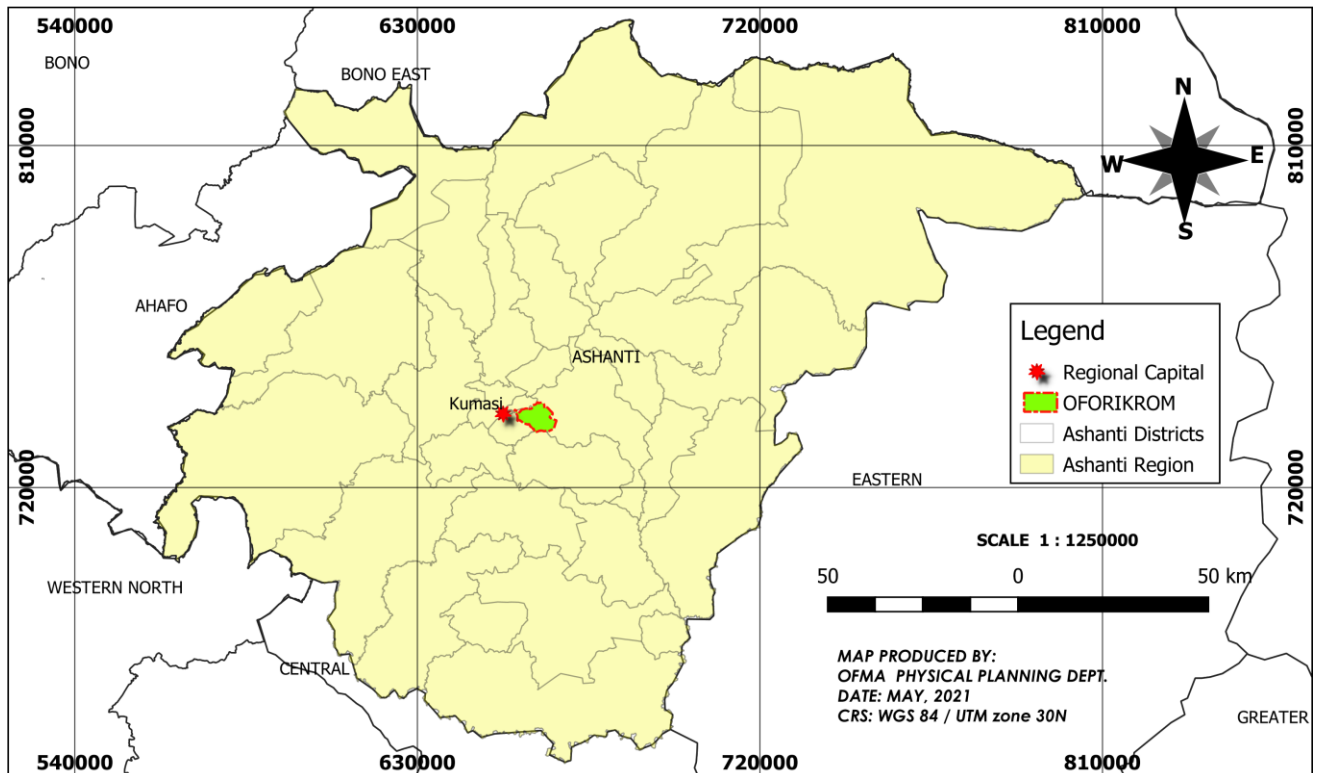
Establishment of the District

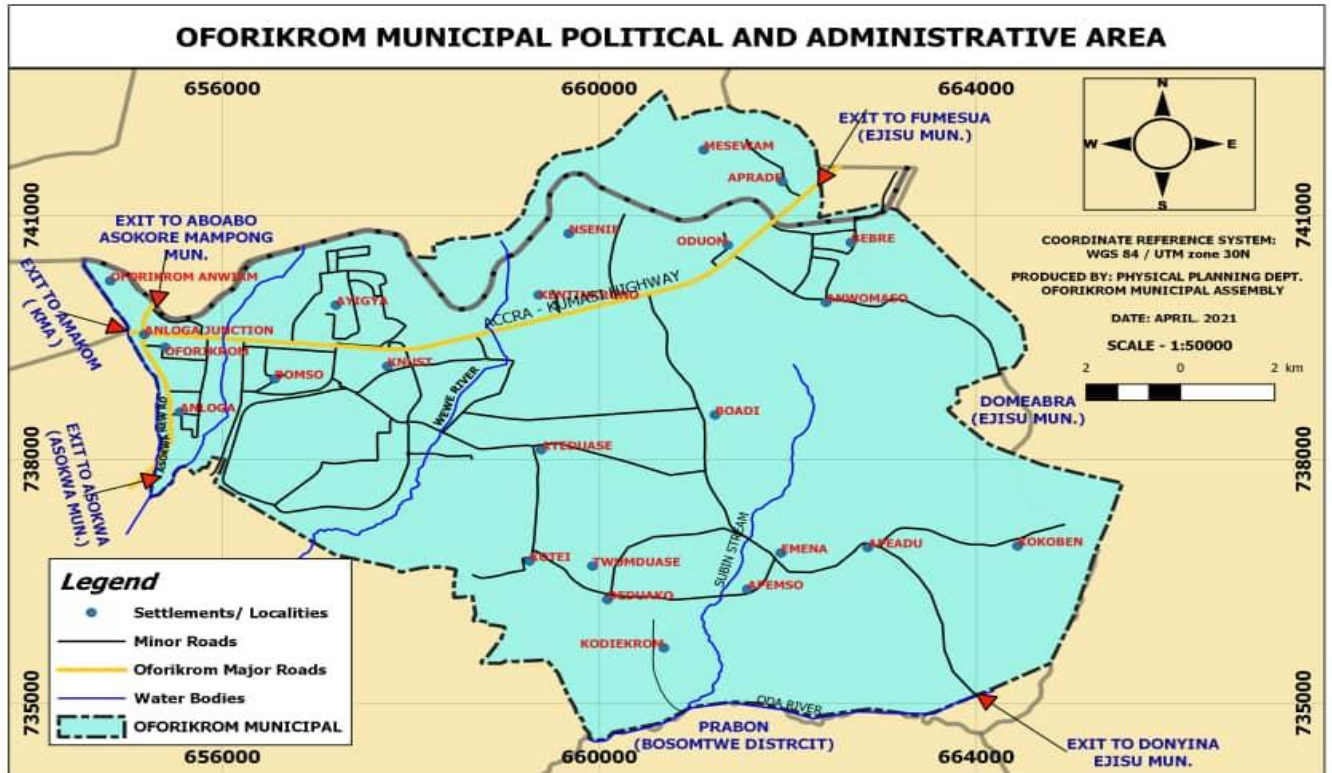
The Oforikrom Municipal Assembly was carved out of Kumasi Metropolitan Assembly (KMA), established by L.I. 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

Location and Size

The Municipality is located between Latitude 6.42°986N and 6.38°582N and Longitude 1°29'58.33"W and 1°36'8.29"E and elevated 240 to 300 meters above sea level. The Municipality shares boundaries with Ejisu to the East, Bosomtwe DA to the South, Asokwa MA to the Southwest, Asokore Mampong to the North and KMA to the West. Oforikrom Municipal Assembly 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 regional context.

Oforikrom Municipal Assembly in Regional Context



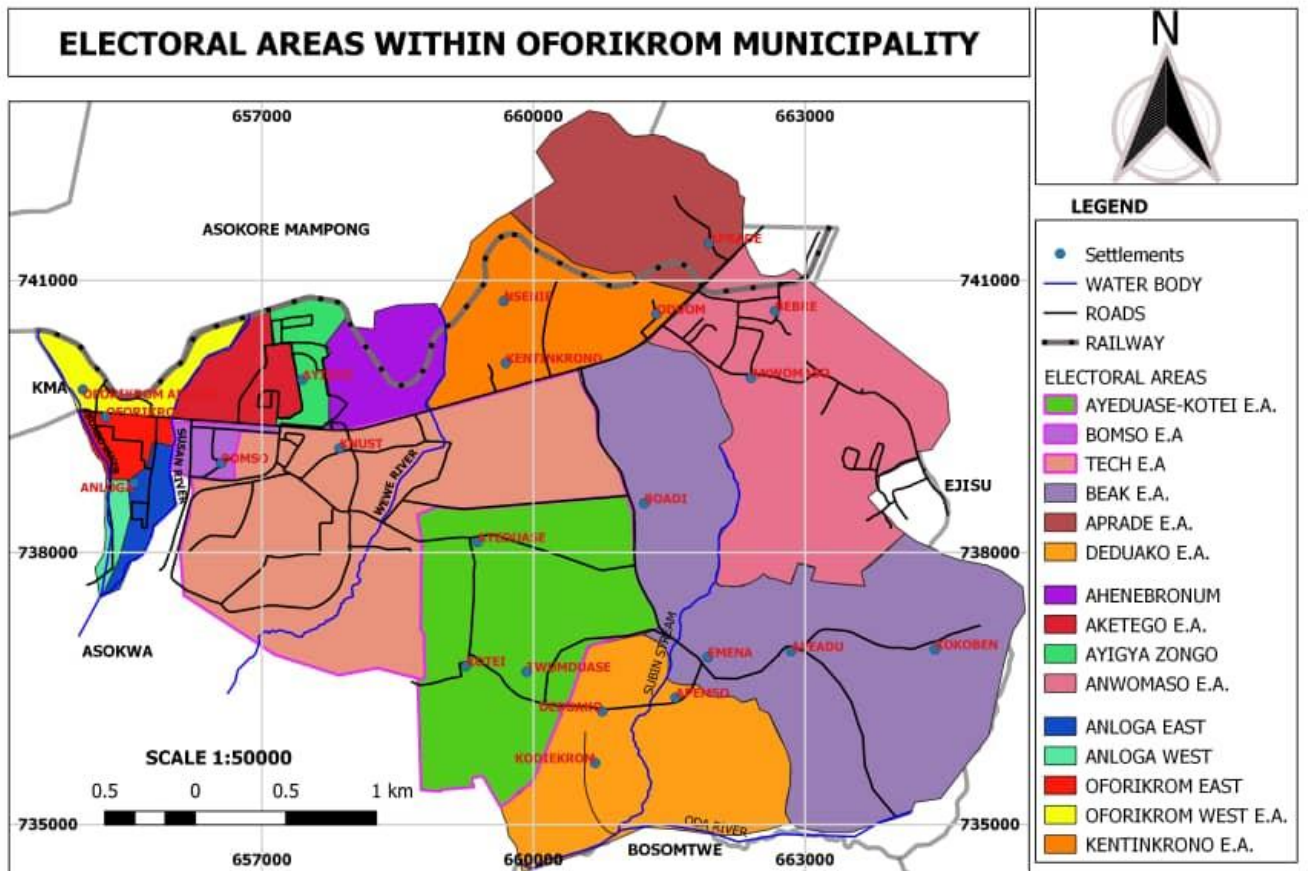


1.2 List of Electoral Areas

SN	Electoral Area	SN	Electoral Area
1	Anloga East	9	Bomso
2	Anloga West	10	Oforikrom West
3	Kentinkrono/ Oduom/ Nsenie	11	Oforikrom East
4	Aprade/ Meseum	12	Deduako/ Kodiekrom/ Apemso
5	Ahenbrunum	13	Ayigya Akatego
6	Ayigya Zongo	14	Ayeduase/Kotei/ Twumduase
7	Emena/ Boadi/ Appiadu/ Kokoben	15	Tech
8	Anwomaso/ Bebre		

Source: OfMA MPCU,2021

There are currently fifteen (15) electoral areas as stated in the table above. Due to the large nature of some electoral areas, the provision of infrastructure and services is sometimes a challenge. The MA looks forward to a subdivision of the electoral areas by the Electoral Commission of Ghana to enhance administration and also the provision of infrastructure and services. The following ma shows the electoral areas within the Municipality.



1.3 Zonal Councils

The Municipality has four (4) Zonal Councils consisting of a number of settlements. These are:

Oforikrom Zonal Council- Anloga East, Oforikrom East, Oforikrom West, Anloga West,

Bomso Zonal Council- Tech, Bomso

Ayigya Zonal Council- Ayigya Zongo, Ahenbronum, Akatego

Kentinkrono/ Ayeduase Zonal Council – Kentinkrono, Oduom, Anwomaso, Ayeduase, Deduako, Kotei, Twumduase, Apemso, Boadi, Emena, Kokoben, Nsenie, Bebre, Aprade, Meseum, Appiadu, Kodiekrom

Due to the large size of some electoral areas, some zonal councils are also large. A typical example is Kentinkrono/ Ayeduase Zonal Council. This has made the siting of

their offices difficult, as much consideration has to be made in order to locate the office in an area suitable to majority of the zonal council members.

1.4 Climate

The Municipality falls within the wet sub-equatorial climate. The average minimum temperature is about 21.5°C and a maximum average temperature of 30.7°C. The average humidity is about 84.16 percent at 0900 GMT and 60 percent at 1500 GMT. The moderate temperature and humidity coupled with the double maxima rainfall regime (214.3mm in June and 165.2mm in September). There are two rainy seasons with the peak between May- June and October.

Population Structure

The 2021 Population and Housing Census conducted by the Ghana Statistical Service posted the population of Oforikrom at 394,845. This is made up of 192,698(48.80%) males and 202,147(51.19%) females. There are various ethnic groups in the Municipality and this can be attributed to its strategic location and the University (KNUST), which provides teaching and learning to both Ghanaians and foreigners.

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.

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.

Goal

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

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;

- a) 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);
- b) provide for the identification of licensed vehicles;
- c) license taxis, bicycles and motor bikes and prescribe fees to be paid;
- d) establish, acquire and maintain transport services by land;
- e) maintain records of classified contractors and consultants in the transport services industry within the Municipality;
- f) prepare composite progress and annual reports on transport works in the Municipality;

- g) assist in the review of road designs by consultants for designated roads and;
- h) establish, maintain and control parks for motor and other vehicles.

URBAN ROADS DEPARTMENT

The Urban Roads Department exist to;

- a) Advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region;
- b) Collect data for planning and development of the infrastructure in the Municipality;
- c) Establish and maintain a database on urban infrastructure in the Municipality;
- d) Register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality;
- e) Facilitate the prioritization of works and preparation of annual plans for infrastructure works in the Municipality;
- f) Assist in preparation of tender documents and tender evaluation;
- g) Prepare progress and annual reports on road works in the Municipality;
- h) Provide input into the preparation of budget for road maintenance activities;
- i) Monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- j) Assist with evaluation of road designs by consultants; and
- k) 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.

Municipal Economy

Types Of Economic Activities in The Municipality

Inhabitants of Oforikrom Municipality are engaged in various economic activities. These include;

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 and importation of agricultural produce from adjoining districts and other parts of the country at relatively cheaper prices. Vegetable farmers have limited access to suitable lands thus, making them prone to floods because of the areas in which they cultivate. It is therefore important that areas zoned for agricultural purpose are reserved as such to ensure sustainability of the sector.

The major crops cultivated in the Municipality include, cabbage, lettuce, spring onions, cucumber, sweet pepper, ayoyo, aleefi, garden eggs, okro, maize, rice, and cowpea. There were however reported cases of fall armyworm infestation at KNUST campus, Boadi, Appiadu, Anwomaso, Kentinkrono, Ayigya and Kotei. The affected farmers were provided with agro chemicals for the control of pests.

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, age, geographical location in the country and financial status. The Municipality has a total of Twenty-Two (22) Public and Private Health Facilities

List Of Facility Type and Ownership

Facility Type	Ownership				
	Government	Mission	Private	Quasi Government	Total
Hospital	0	0	5	1	6
Polyclinic	0	0	0	0	0
Health Center	2	0	0	0	2
Clinic	0	1	5	0	6
Maternity Home	0	0	6	0	6
CHPS Compound	2	0	0	0	2
Teaching Hospital	0	0	0	0	0
Total	4	1	16	1	22
CHPS ZONES (Functional)	22	0	0	0	22

Name, Type and Location of Health Facilities

S/N	Name	Status/Type	Location
1	Ayeduase Health Center	Government	Ayeduase
2	Aninwaah Medical Centre (Emena Hospital)	Private	Emena
3	Graceland Hospital	Private	Appiadu
4	Ahmadiyya Homeopathic Acupuncture and Herbal Clinic	Private	Boadi
5	Tawheed Naturopathic Clinic	Private	Boadi
6	Anwomaso Health Center	Government	Anwomaso
7	Asbury Hospital	Private	Anwomaso
8	Vibro Maternity Home	Private	Anwomaso
9	Peace and Love Hospital	Private	Oduom
10	Kumasi Comfort Maternity Home	Private	Oduom
11	Kentinkrono CHPS Compound	Government	Kentinkrono
12	Nykon Clinic	Private	Kentinkrono
13	KNUST Hospital	Quasi-Government	KNUST
14	Bomso Clinic	Private	Bomso
15	Kumasi Church of Christ Clinic	Private	Bomso
16	Victory (Kumasi) Maternity Home	Private	Ayigya
17	Yentumi Boatey Memorial Hospital	Private	Bomso
18	Anloga CHPS Compound	Government	Anloga

S/N	Name	Status/Type	Location
19	Florence Maternity Home	Private	Anloga
20	New Life Maternity Home	Private	Oforikrom
21	Queen Victoria Maternity Home	Private	Anloga
22	Anwiam Clinic	Private	Oforikrom

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 which links the Accra – Kumasi – Tamale highway. The Municipality has a total road length of 386.5km, 135.28km representing 35% is paved whilst 258.58km representing 65% is also unpaved. The road network can be categorized into arterials, collectors and local 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,

Kentinkrono, Oduom and Ayigya Zongo Extension are some communities with motorable road network. All other communities have mostly only the main road to the community tarred or motorable, most of the other road infrastructure are unmotorable.

g. Education

The Oforikrom Municipal Assembly has been improving access to quality education especially at the Basic, Secondary and Tertiary Level through the construction and rehabilitation of schools

Educational Institutions within Oforikrom Municipality			
List of Schools	No. of Public Schools	Number of Private Schools	Total No. of Schools
Basic Schools	47	261	308
Junior High Schools	24	58	82
Senior High Schools/TVET	2	7	9
Tertiary Schools	1	6	7
Special School	-	1	1
Total	74	333	407

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.

Information and Communication Technology (ICT)

Telecommunications services play a major role in the daily activities of all citizens of Oforikrom in addition to its significant impact on businesses. Oforikrom has two types of telecommunication networks namely the mobile networks and the fixed line system. There is only one fixed line operator, which is Vodafone Ghana Ltd. On the other hand, there are five mobile telecommunications network companies operating in the Municipality. These are Vodafone, Tigo and Airtel, MTN and Glo providing variety of services.

One emerging trend in the telecommunication industry is the mobile money service, which allows subscribers to send and receive money through their mobile devices with collection

points metro-wide. This service is largely patronized by SMEs and individuals for financial transactions, which underscores the huge dependence of the local economy on the telecommunication industry. However, services provided by these telecommunication firms are marred with frequent call cuts, erratic network and expensive tariffs. Nonetheless, it is worth noting that the operations of these telecommunications service providers are highly dependent on a reliable power supply, which is nonexistence in Oforikrom.

Key Challenges

The key challenges confronting Oforikrom Municipal Assembly are:

- Unmotorable road network within selected communities in the Municipality
- Inadequate data on ratable items
- Administrative boundary disputes between the nearby Municipal Assemblies
- Poor sanitation practices
- Inadequate lighting system
- Scattered and unplanned human settlement
- Poor Drainage System
- Non-availability of residential accommodation for staff
- Limited public-private partnership
- Youth Unemployment
- Undeveloped tourist sites

Key Achievements (2021)

- Water ways dredged within the municipality (kotei, etc)
- Refuse dumps evacuated (kotei r/c, etc)
- Building materials were distributed to schools within the municipality (dekuako special school, Deduako m/a, etc)
- 1no. 6-unit classroom block renovated at emena with the MP's common fund
- Trained gari processing group on fortification of gari with soya bean, packaging and labelling

- Dog owners sensitized and dogs vaccinated against rabies
- Organized field trip for farmers and staff of the department to Amanchia

Below is the pictorial evidence of our Key Achievements (2021)

Dredged waterways within the Municipality (Kotei, etc)



Refused Dumps Evacuated (Kotei R/C, etc)



Building Materials were supplied to various schools within the Municipality (Deduako Special School, Deduako M/A, etc)



Renovated 1No. 6-Unit Classroom Block at Emena with the MP's Common Fund



Trained Gari Processing Group on fortification of gari with soya bean, packaging and labelling



Organized Field trip for farmers and staff of the department to Amanchia



Sensitized and vaccinated dogs against rabies



1. Revenue and Expenditure Performance

a. Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		performance as a % of total revenue as at July, 2021
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 2021 GH¢	
Property Rates	637,451.19	314,747.09	637,451.19	314,970.98	639,351.19	289,665.44	22.02
Basic Rates	2,000.00	2,242.00	2,000.00	3,872.00	2,000.00	5,207.40	0.40
Fees	298,665.00	411,561.00	298,665.00	166,536.00	377,675.00	192,536.00	14.64
Fines	26,936.00	33,736.00	26,936.00	3,550.00	7,520.00	1,200.00	0.09
Licenses	1,491,618.00	743,974.76	1,491,618.00	840,936.42	1,511,814.00	499,598.30	37.98
Land (Development Permit)	323,790.00	328,534.18	247,690.00	638,697.62	156,000.00	306,832.60	23.33
Rent	50,420.00	39,313.91	50,420.00	45,059.71	59,420.00	14,415.00	1.10
Investment	0.00	0.00	0.00	0.00	1,000.00	5,639.97	0.43
Miscellaneous	0.00	19,676.44	5,000.00	100.00	5,000.00	200.00	0.01
Total IGF	2,830,880.19	1,891,543.38	2,759,780.19	2,009,850.73	2,759,780.19	1,315,297.71	100
Stool Lands	0.00	0.00	76,000.00	20,000.00	76,000.00	100,000.00	131.58

GRAND TOTAL	2,830,880.19	1,891,543.38	2,835,780.19	2,029,850.73	2,835,780.19	1,415,297.71	49.91
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The table above indicates the IGF revenue items

From the above table, the total Internally Generated Fund mobilized as at July, 2021 is GHS 1,415,297.71 representing 49.91% of the IGF budget for 2021. The actual amount realized from Stool Lands Revenue as at July, 2021 is GHS 100,000.00 with a corresponding budget figure of GHS 76,000.00

Revenue Performance- All Revenue Sources							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July, 2021 GH¢	
IGF	2,830,880.19	1,891,543.38	2,759,780.19	2,009,850.73	2,759,780.19	1,315,297.71	47.66
Stool Lands Revenue	0.00	0.00	76,000.00	20,000.00	76,000.00	100,000.00	131.58
Compensation	2,003,697.76	1,786,557.60	1,987,965.00	1,784,407.03	2,650,605.82	1,686,012.13	63.61
Goods and Services	37,390.94	7,375.81	40,723.25	53,686.97	50,888.00	36,018.06	70.78
DACF(MP & PWD)	8,113,026.30	3,621,196.85	9,174,745.06	6,251,333.25	9,179,271.27	145,189.55	4.30
DACF(RFG)	250,963.86	250,963.86	2512,057.46	60,845.83	45,859.00	295,004.46	643.28
Others(MAG)	67,459.17	87,459.17	67,459.17	109,946.64	84,217.00	36,035.94	42.79
GAMA	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
SIF	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
TOTAL	13,303,417.62	7,685,096.67	14,658,730.13	10,330,070.45	25,846,621.28	3,613,557.85	13.98

Table above indicates all revenue sources

From the above table, the total actual revenue as at July, 2021 is GHS 3,613,557.85 representing 13.98% of the total revenue budget for 2021, GHS 25,846,621.28. The total DACF (MP & PWD) as at July, 2021 is GHS 145,189.55. The DACF (RFG) received as at July, 2021 is GHS 295,004.46.

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,436,255.88	1,892,675.25	2,338,023.12	2,619,964.87	2,867,648.94	1,808,304.13	63.06
Goods and Services	5,722,338.41	2,587,507.19	5,017,233.66	3,709,662.38	17,448,677.25	1,993,480.29	11.42
Assets	5,144,823.58	2,748,260.42	7,303,473.35	3,687,527.95	5,530,295.09	865,317.13	15.65
Total	13,303,417.87	7,228,442.86	14,658,730.13	10,017,155.20	25,846,621.28	4,667,101.55	18.06

Table above indicates expenditure from all sources

The total expenditure budget for 2021 is GHS 25,846,621.28 and the actual expenditure as at July, 2021 is GHS 4,667,101.55 representing 18.06% of the annual budget. The total actual expenditure on compensation as at July, 2021 is GHS 1,808,304.13 representing 63.06% of the annual budget. The total actual expenditure for Goods and Services and Assets as at July, 2021 are GHS 1,993,480.29 and GHS 865,317.13 respectively.

Medium Term National Development Policy Framework (MTNDPF) 2022-2025 Policy Objectives

ADOPTED NMTDPF POLICY OBJECTIVES

- Create an enabling agribusiness environment
- Enhance equitable access to, and participation in quality education at by 2030
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Improves access to safe, reliable and sustainable water supply for all
- Strengthen social protection for the vulnerable
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political, financial and administrative decentralization
- Strengthen plan preparation implementation and coordination at all levels
- Promote sustainable spatially integrated development of human settlement
- Minimize the incidence of organized crime

- Promote proactive planning and implementation for disaster prevention and mitigation
- Double agricultural productivity and incomes of small scale food producers for value addition
- Facilitate sustainable resilient infrastructure development

2. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year (2020)		Latest status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved financial management	% total IGF mobilized	100%	66.82%	100%	71.58%	100%	49.91%	100%	100%	100%	100%
	% of expenditure kept within budget	100%	100%	100%	100%	100%	58.30%	100%	100%	100%	100%
Increased access to safe and potable water	Number of communities provided with portable water	5	5	5	5	5	0	5	5	5	5
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,500	1,395	1,500	-	1,500	500	1,000	1,000	1,000	1,000
	Number of school building constructed, rehabilitated and furnished	6	5	6	3		1	6	6	6	6

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year (2020)		Latest status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	12	10	17	15	19	20	22	23	24	25
	Number of Refuse Evacuated	4	4	4	3	3	2	3	3	3	3
	Number of waterways dredged within the Municipality	5	3	6	4	12	7	15	15	15	15
	Number of clean up exercise organized	18	16	18	16	18	16	19	20	21	22
	Number of communities sensitized	10	8	10	0	12	10	12	13	13	13
	Number of food vendors tested and certified	1,000	997	1000	892	1,200	1,100	1,200	1,240	1,260	1,280

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year (2020)		Latest status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Established Sanitation Courts	Number of individual s/households prosecuted	25	19	35	32	40	35	40	45	50	55
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1,344	1,738	1,344	1,274	1,344	517	1,344	1,344	1,344	1,344
	Number of demonstration farms established	8	6	10	7	12	6	14	16	18	20
Improved state of roads	Routine maintenance works carried out within the Municipality	25km	25km	20km	30km	45km	8km	45km	45km	45km	45km
Improved night security	Number of streetlights installed and maintained	1,500	500	4000	3000	5000	700	5000	2500	2700	2800
	Fuel supplied to police patrol Team and other security agencies for the year	480	480	480	480	480	280	528	581	639	703

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year (2020)		Latest status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved access to quality healthcare and furnished	Number of health facilities equipped	1	1	1	1	1	0	1	1	1	1

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2022 Internally Generated Fund revenue projection of GHS 3,442,949.00, the following strategies have been put in place to ensure the projected revenue is achieved;

- 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.
- 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

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.

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 sixty-two (62) is involved in the delivery of the programmes. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers and other support staff (i.e. Executive officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies' Common Fund (Responsive Factor Grant).

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, 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 Municipality.

Under the sub-programme the procurement processes for the acquisition of Goods and Services as well as 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 sixty-two (62) with funding from GoG transfers, DACF, DACF (RFG), other Donor Support Transfers 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2020		2021 as at July		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Quarterly meetings organized annually	Number of Executive Committee meeting organized	4	4	4	2	4	4	4	4
	Number of Ordinary Assembly meeting organized	4	3	4	2	4	4	4	4
	Number of Budget Committee meeting organized	4	4	4	3	4	4	4	4
	Number of MPCU meeting organized	4	4	4	3	4	4	4	4
Public complaints responded to	Number of working days after receipt of complaints	5	5	5	5	5	5	5	5

Annual Performance Report submitted	Annual Progress Report submitted to RCC by	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January
Procurement procedures complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	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	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Internal Management of Organization
Procurement of Office Supplies and Consumables
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

Standardized Projects
Procurement of Office Equipment
Procurement of Office Furniture and Fitting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources and implementation of effective internal control procedures and processes.
- 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 ensures effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-programme again provides ensures the implementation of internal audit control procedures and processes.

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, facilitates the disbursement of legitimate and authorized funds, manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by twenty (20) officers comprising Revenue Officers, Commission collectors and Internal Auditors 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 Revenue 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual, Quarterly and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	Before 28 th February	Before 28 th February	Before 28 th February	Before 28 th February	Before 28 th February	Before 28 th February
	Number of Quarterly Financial Reports submitted	4	2	4	4	4	4
	Number of Monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	10%	10%	10%
Quarterly Internal Audit Report prepared submitted to Audit committee Chairman	Number of quarterly reports prepared and submitted	4	2	4	4	4	4
Quarterly Audit assignments	Number of quarterly audit	4	2	4	4	4	4

conducted with reports	assignments conducted						
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4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Treasury and Accounting Activities

Standardized Projects
Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 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 four (4) 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Appraisal conducted annually	Number of staff appraisal conducted	110	114	118	122	126	130
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	5	10	12	14	16	18
Capacity Building Plan prepared and implemented	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	0	4	4	4	4
Salary Administered	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Personnel and Staff Management

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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 Municipal 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 Municipal 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 fora and town hall meetings.

Nine (9) 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, District Assembly Common Fund and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Budgetary provision complied with	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January

	submitted to NDPC by						
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4. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	2	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	0	2	2	2	2
	Number of area council supplied with furniture	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Protocol Services

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 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, Ghana Health Service, Youth Employment Authority and Youth Authority operating at the municipal level.

The programme also intends to make provision for community care services including social welfare services, 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 organizational units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of fourteen (14) from the Social Welfare & Community Development Department Unit with support from staff of the Ghana Education

Service, Ghana Health Service, Birth and Death Registry who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports 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-programme operations include;

- Advising the Municipal Assembly on matters relating to pre-school, 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, DACF, DACF-RFG 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved educational infrastructure and facilities	Number of classroom blocks constructed and rehabilitated	3	1	6	6	6	6
	Number of school furniture supplied	-	70	1,000	1,000	1,000	1,000
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	45	50	55
Improved performance in BECE	% of students with average pass mark	39.10%-	48%	52%	55%	58%	60%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event	-	-	Place at least 3 rd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd

	organized annually						
Quarterly MEOC meetings Organized	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Rehabilitation of Schools within 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 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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 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.

The sub-programme would be delivered through the office of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from DACF 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 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2, Polio)	981,961(M) 1,147,092(P)	765,829(M) 930,498(P)	850,000(M) 950,000(P)	900,000(M) 980,000(P)	950,000(M) 1,010,000(P)	1,000,000(M) 1,040,000(P)
	Number of households supplied with mosquito nets	878,155	711,497	750,000	790,000	830,000	870,000
Improved access to Health care delivery	Number of health facilities equipped	21	21	23	24	25	25
	Number of Health facilities constructed and furnished	-	-	2	3	3	3
	Number of people vaccinated against COVID-19 pandemic	-	39,327	60,000	90,000	90,000	90,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
COVID Related Activities

Standardized Projects
Construction and Rehabilitation of Health Facilities
Construction of Ambulance Bay with offices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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 fourteen (14) with funds from GoG transfers (PWD Fund), DACF, Donor Support 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	67	18	40	45	50	55
Social Protection programme (LEAP) improved annually	Number of beneficiaries	161	161	161	161	161	161
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	1	3	3	2	2	3
	Number of public educations on gov't policies, programs and topical issues	171	50	55	50	50	50
Child Right protection and promotion enhanced	Number of child right protection and promotion activities organized	7	10	12	10	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Social Intervention Programs
Community mobilization

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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 Municipality.

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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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.	4 weeks	4 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Issuance of Burial Permits	No. of burial permits issued to the public	46	234	350	400	450	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of burial permits	
Public sensitization on birth and death registry	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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.
- Facilitate sustainable resilient infrastructure development

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 thirteen (13) 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	76	60	60	60	60	60
	Number of local plans prepared	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of street signage mounted	45	50	50	50	50	50
	Number of properties numbered	1,798	24,185	242	242	242	242
Statutory meetings convened	Number of meetings organized	10	30	30	30	30	30
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	4	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System

Standardized Projects
Acquisition of Land

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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
- Facilitate sustainable resilient infrastructure development

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 ten (10) 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Routine Maintenance works carried out within the Municipality	30km	8km	45km	45km	45km	45km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	3,000	700	1,538	2,500	2,700	2,800
	Number of Communities with mechanized boreholes	5	0	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations

Standardized Projects

Supervision and regulation of infrastructure development

Construction of MCEs Residency and Staff bungalow
Drilling of 5 No. Mechanized boreholes
Construction of Staff Bungalow
Construction of 1No. 5-Seater Toilet with overhead tank
Procurement and maintenance of Street Lights

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 Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and service sectors 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 fourteen (14) 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 Municipality.

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 municipality. 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 municipality. 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-programme 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 Municipality.

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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Artisans groups trained to sharpen skills annually	Number of groups and people trained	-	-	30	40	50	60
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	30	50	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	10	30	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 Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipality 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 Municipality.

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 fourteen (14) 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened farmer based organizations	Number of farmers trained	250	342	350	350	350	350
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1,274	517	1,344	1,344	1,344	1,344
	Number of beneficiary farmers/homes	1,500	700	1,644	1,644	1,644	1,644
	Number of dogs vaccinated against rabies	150	200	250	250	250	250

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Extension services

Standardized Projects

Field demonstration on conservation agriculture
Sensitization on MAG Activities

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 as well as Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation and the protection of the environment

. 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 Municipality is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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 Municipality 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 sixteen (16) officers from the Environmental Health Unit as well as 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	19	20	21	21	21	21
	Number of bush/domestic fire volunteers trained	19	20	21	21	21	21
Supported victims of disaster	Number of victims supplied with relief items	150	200	300	400	500	500
Educational campaigns on disaster prevention and climate change organized	Number of campaigns organized	6	8	20	20	20	20
	Number of waterways	4	7	15	15	15	15

Improved Environmental Sanitation	dredged within the Municipality						
	Number of Refuse Evacuated	3	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Disaster Management
Public Education and Sensitization
Fumigation and Evacuation of Refuse
Dredging of waterways within the Municipality
Environmental Health Inspection and sensitization

Standardized Projects
Construction of 1No. Skip Pad
Procurement of 5No. Skip Containers

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 recognizes 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year
Improved Natural Resource Conservation	Number of Economic Trees Planted	500	500	5,000	5,000	5,000	5,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardize Operations
Public Education and Sensitization

Standardize Projects
Economic Trees

PART C: FINANCIAL INFORMATION

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	3,569,956		
150701 3.7 Promote good corporate governance	0	3,577,021		
240701 8.2 Achieve higher economic pdvity	0	120,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	7,100,318		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,313,135		
370102 13.1 Strengthen resilience towards climate-related hazards	0	150,000		
390201 3.6 Half road traffic accident deaths by 2020	0	2,361,948		
390202 11.2 Improve transport and road safety	0	426,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	401,853		
520301 17.3 Mobilize addnal financial resources for dev.	23,175,944	294,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	406,462		
550201 2.1 End hunger and ensure access to sufficient food	0	317,442		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	2,070,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	747,951		
640101 Improve human capital development and management	0	276,359		
Grand Total ¢	23,175,944	23,175,944	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
280 02 00 001 26				
Finance, ,	23,175,944.33	22,667,598.84	0.00	-23,175,944.33
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	35,000.00	35,000.00	0.00	-35,000.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	35,000.00	0.00	-35,000.00
From foreign governments(Current)	19,697,995.33	19,195,649.84	0.00	-19,697,995.33
1331001 Central Government - GOG Paid Salaries	3,216,311.20	3,207,991.38	0.00	-3,216,311.20
1331002 DACF - Assembly	14,816,863.46	14,816,863.46	0.00	-14,816,863.46
1331003 DACF - MP	560,000.00	560,000.00	0.00	-560,000.00
1331008 Other Donors Support Transfers	553,062.67	84,217.00	0.00	-553,062.67
1331009 Goods and Services- Decentralised Department	105,899.00	80,719.00	0.00	-105,899.00
1331010 DDF-Capacity Building Grant	45,859.00	45,859.00	0.00	-45,859.00
1331011 District Development Facility	400,000.00	400,000.00	0.00	-400,000.00
Property income [GFS]	1,309,775.00	1,308,775.00	0.00	-1,309,775.00
1412003 Stool Land Revenue	120,000.00	120,000.00	0.00	-120,000.00
1412018 Other Inflows from Quasi Companies	50,000.00	50,000.00	0.00	-50,000.00
1413001 Property Rate	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1413002 Basic Rate	11,000.00	10,000.00	0.00	-11,000.00
1415031 Hiring of Facilities	8,775.00	8,775.00	0.00	-8,775.00
1415052 Market and Stores Rental	100,000.00	100,000.00	0.00	-100,000.00
1415058 Rent of Properties(Leasing)	20,000.00	20,000.00	0.00	-20,000.00
Sales of goods and services	2,118,654.00	2,118,654.00	0.00	-2,118,654.00
1422003 Hawkers License	12,000.00	12,000.00	0.00	-12,000.00
1422005 Restaurant/Chop Bar/Caterers	22,000.00	22,000.00	0.00	-22,000.00
1422009 Bakers License	5,000.00	5,000.00	0.00	-5,000.00
1422011 Artisans	30,000.00	30,000.00	0.00	-30,000.00
1422013 Sand and Stone Dealers Licence	2,600.00	2,600.00	0.00	-2,600.00
1422014 Charcoal / Firewood Dealers	2,425.00	2,425.00	0.00	-2,425.00
1422015 Service/Filling Stations	40,000.00	40,000.00	0.00	-40,000.00
1422016 Lottery Business	10,000.00	10,000.00	0.00	-10,000.00
1422017 Hotel Services	125,000.00	125,000.00	0.00	-125,000.00
1422018 Pharmacy / Chemical Sellers	70,000.00	70,000.00	0.00	-70,000.00
1422021 Manufacturing/Processing Companies	31,600.00	31,600.00	0.00	-31,600.00
1422023 Communication Sevices	1,320.00	1,320.00	0.00	-1,320.00
1422024 Private Education Int.	86,500.00	86,500.00	0.00	-86,500.00
1422025 Private Professionals	3,000.00	3,000.00	0.00	-3,000.00
1422038 Dress Makers/Tailor Services	60,000.00	60,000.00	0.00	-60,000.00
1422040 Bill Boards/Outdoor Advert	300,000.00	300,000.00	0.00	-300,000.00
1422044 Financial Institutions	230,000.00	230,000.00	0.00	-230,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422045 Commercial Houses/Departmental Stores	150,000.00	150,000.00	0.00	-150,000.00
1422047 Photographers and Video Operators	4,000.00	4,000.00	0.00	-4,000.00
1422050 Mattress Makers / Repairers	4,700.00	4,700.00	0.00	-4,700.00
1422051 Millers	1,500.00	1,500.00	0.00	-1,500.00
1422052 Mechanics & Repairers	11,109.00	11,109.00	0.00	-11,109.00
1422053 Block And Concrete Products	2,100.00	2,100.00	0.00	-2,100.00
1422054 Cleaning/Laundry Services	4,250.00	4,250.00	0.00	-4,250.00
1422055 Printing Services / Photocopy	42,500.00	42,500.00	0.00	-42,500.00
1422058 Automobile Companies	20,000.00	20,000.00	0.00	-20,000.00
1422062 Real Estate Agents	500.00	500.00	0.00	-500.00
1422067 Alcoholic and non Alcoholic beverages	123,250.00	123,250.00	0.00	-123,250.00
1422072 Contractor/Suppliers Registration	4,000.00	4,000.00	0.00	-4,000.00
1422112 Aluminum products	37,000.00	37,000.00	0.00	-37,000.00
1422122 Showrooms	10,000.00	10,000.00	0.00	-10,000.00
1422128 Telecommunication Companies	16,000.00	16,000.00	0.00	-16,000.00
1422134 Veterinary Licence	500.00	500.00	0.00	-500.00
1422149 Electronic/Media Services	10,000.00	10,000.00	0.00	-10,000.00
1422153 Business Licence	15,000.00	15,000.00	0.00	-15,000.00
1422157 Building Plans / Permit	250,000.00	150,000.00	0.00	-250,000.00
1422159 Comm. Mast Permit	124,000.00	24,000.00	0.00	-124,000.00
1422179 Carpentry and Joinry Service Licence	20,000.00	20,000.00	0.00	-20,000.00
1423001 Markets Tolls	100,000.00	100,000.00	0.00	-100,000.00
1423004 Sale of Poultry	2,700.00	2,700.00	0.00	-2,700.00
1423006 Burial Fees	10,000.00	10,000.00	0.00	-10,000.00
1423011 Marriage Registration	5,000.00	5,000.00	0.00	-5,000.00
1423012 Sanitary Facilities	50,000.00	50,000.00	0.00	-50,000.00
1423014 Dislodging Fees	2,500.00	2,500.00	0.00	-2,500.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	5,000.00	0.00	-5,000.00
1423092 Catering services	4,600.00	4,600.00	0.00	-4,600.00
1423150 Diagnostic Centre	29,300.00	29,300.00	0.00	-29,300.00
1423222 Gate Proceeds	6,000.00	206,000.00	0.00	-6,000.00
1423355 Oath Fee	250.00	250.00	0.00	-250.00
1423433 Registration of NGO's	1,250.00	1,250.00	0.00	-1,250.00
1423481 Sale of Unserviceable Scrap	200.00	200.00	0.00	-200.00
1423515 Stationery Fees	2,000.00	2,000.00	0.00	-2,000.00
1423527 Tender Documents	6,300.00	6,300.00	0.00	-6,300.00
1423763 Fish and Fishery Products	7,700.00	7,700.00	0.00	-7,700.00
1423867 Road Block Fees	4,000.00	4,000.00	0.00	-4,000.00
Fines, penalties, and forfeits	14,520.00	9,520.00	0.00	-14,520.00
1430016 Spot fine	5,520.00	5,520.00	0.00	-5,520.00
1430023 Impounding Fines	2,000.00	2,000.00	0.00	-2,000.00
1430027 Environmental Health/Safety/Sanitation Offences	7,000.00	2,000.00	0.00	-7,000.00
Grand Total	23,175,944.33	22,667,598.84	0.00	-23,175,944.33

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	0	0	0	23,175,944	23,211,644	23,407,704
Management and Administration	0	0	0	6,115,110	6,134,453	6,176,261
GOG Sources	0	0	0	1,632,766	1,648,572	1,649,093
IGF Sources	0	0	0	2,281,949	2,285,485	2,304,768
DACF ASSEMBLY Sources	0	0	0	2,154,537	2,154,537	2,176,082
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,927,449	1,931,661	1,946,724
GOG Sources	0	0	0	438,575	442,787	442,961
IGF Sources	0	0	0	62,000	62,000	62,620
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	760,315	760,315	767,918
DACF PWD Sources	0	0	0	431,559	431,559	435,875
	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	11,631,073	11,634,770	11,747,384
GOG Sources	0	0	0	381,620	385,317	385,436
IGF Sources	0	0	0	674,000	674,000	680,740
DACF MP Sources	0	0	0	360,000	360,000	363,600
DACF ASSEMBLY Sources	0	0	0	9,815,453	9,815,453	9,913,608
DDF Sources	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	864,475	868,745	873,120
GOG Sources	0	0	0	451,412	455,683	455,926
IGF Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	310,000	310,000	313,100
CIDA Sources	0	0	0	53,063	53,063	53,593
Environmental Management	0	0	0	2,637,837	2,642,015	2,664,215
GOG Sources	0	0	0	417,837	422,015	422,015
IGF Sources	0	0	0	375,000	375,000	378,750
DACF ASSEMBLY Sources	0	0	0	1,345,000	1,345,000	1,358,450
DONOR POOLED Sources	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	23,175,944	23,211,644	23,407,704

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	23,175,944	23,211,644	23,407,704
Management and Administration	0	0	0	6,115,110	6,134,453	6,176,261
SP1: General Administration	0	0	0	5,148,100	5,161,672	5,199,581
21 Compensation of employees [GFS]	0	0	0	1,357,198	1,370,770	1,370,770
211 Wages and salaries [GFS]	0	0	0	1,216,707	1,228,874	1,228,874
21110 Established Position	0	0	0	923,748	932,985	932,985
21111 Wages and salaries in cash [GFS]	0	0	0	156,959	158,528	158,528
21112 Wages and salaries in cash [GFS]	0	0	0	136,000	137,360	137,360
212 Social contributions [GFS]	0	0	0	140,492	141,897	141,897
21210 Actual social contributions [GFS]	0	0	0	140,492	141,897	141,897
22 Use of goods and services	0	0	0	3,443,039	3,443,039	3,477,469
221 Use of goods and services	0	0	0	3,443,039	3,443,039	3,477,469
22101 Materials - Office Supplies	0	0	0	908,168	908,168	917,250
22102 Utilities	0	0	0	136,000	136,000	137,360
22104 Rentals	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	613,300	613,300	619,433
22107 Training - Seminars - Conferences	0	0	0	918,953	918,953	928,142
22109 Special Services	0	0	0	347,706	347,706	351,183
22112 Emergency Services	0	0	0	278,912	278,912	281,701
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
28 Other expense	0	0	0	327,863	327,863	331,142
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	297,863	297,863	300,842
28210 General Expenses	0	0	0	297,863	297,863	300,842
SP2: Finance and Audit	0	0	0	687,059	690,989	693,929
21 Compensation of employees [GFS]	0	0	0	393,059	396,989	396,989
211 Wages and salaries [GFS]	0	0	0	347,840	351,318	351,318
21110 Established Position	0	0	0	312,192	315,314	315,314
21111 Wages and salaries in cash [GFS]	0	0	0	35,647	36,004	36,004
212 Social contributions [GFS]	0	0	0	45,219	45,671	45,671
21210 Actual social contributions [GFS]	0	0	0	45,219	45,671	45,671
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	162,000	162,000	163,620
282 Miscellaneous other expense	0	0	0	162,000	162,000	163,620
28210 General Expenses	0	0	0	162,000	162,000	163,620
SP3: Human Resource Management	0	0	0	128,211	129,493	129,493

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	128,211	129,493	129,493
211 Wages and salaries [GFS]	0	0	0	113,461	114,596	114,596
21110 Established Position	0	0	0	113,461	114,596	114,596
212 Social contributions [GFS]	0	0	0	14,750	14,897	14,897
21210 Actual social contributions [GFS]	0	0	0	14,750	14,897	14,897
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	151,740	152,298	153,258
21 Compensation of employees [GFS]	0	0	0	55,762	56,320	56,320
211 Wages and salaries [GFS]	0	0	0	49,347	49,840	49,840
21110 Established Position	0	0	0	49,347	49,840	49,840
212 Social contributions [GFS]	0	0	0	6,415	6,479	6,479
21210 Actual social contributions [GFS]	0	0	0	6,415	6,479	6,479
22 Use of goods and services	0	0	0	70,798	70,798	71,506
221 Use of goods and services	0	0	0	70,798	70,798	71,506
22101 Materials - Office Supplies	0	0	0	70,798	70,798	71,506
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
Social Services Delivery	0	0	0	1,927,449	1,931,661	1,946,724
SP2.1 Education, youth & sports and Library services	0	0	0	401,853	401,853	405,872
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	216,853	216,853	219,022
282 Miscellaneous other expense	0	0	0	216,853	216,853	219,022
28210 General Expenses	0	0	0	216,853	216,853	219,022
SP2.2 Public Health Services and management	0	0	0	346,462	346,462	349,926
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	246,462	246,462	248,926
282 Miscellaneous other expense	0	0	0	246,462	246,462	248,926
28210 General Expenses	0	0	0	246,462	246,462	248,926
SP2.5 Social Welfare and community services	0	0	0	1,179,134	1,183,346	1,190,926
21 Compensation of employees [GFS]	0	0	0	421,183	425,395	425,395
211 Wages and salaries [GFS]	0	0	0	372,729	376,456	376,456
21110 Established Position	0	0	0	372,729	376,456	376,456
212 Social contributions [GFS]	0	0	0	48,455	48,939	48,939
21210 Actual social contributions [GFS]	0	0	0	48,455	48,939	48,939

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	126,392	126,392	127,656
221 Use of goods and services	0	0	0	126,392	126,392	127,656
22101 Materials - Office Supplies	0	0	0	52,500	52,500	53,025
22105 Travel - Transport	0	0	0	39,054	39,054	39,445
22107 Training - Seminars - Conferences	0	0	0	34,838	34,838	35,186
28 Other expense	0	0	0	631,559	631,559	637,875
282 Miscellaneous other expense	0	0	0	631,559	631,559	637,875
28210 General Expenses	0	0	0	631,559	631,559	637,875
Infrastructure Delivery and Management	0	0	0	11,631,073	11,634,770	11,747,384
SP3.1 Roads and Transport services	0	0	0	2,819,850	2,820,169	2,848,048
21 Compensation of employees [GFS]	0	0	0	31,902	32,221	32,221
211 Wages and salaries [GFS]	0	0	0	28,232	28,514	28,514
21110 Established Position	0	0	0	28,232	28,514	28,514
212 Social contributions [GFS]	0	0	0	3,670	3,707	3,707
21210 Actual social contributions [GFS]	0	0	0	3,670	3,707	3,707
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	11,948	11,948	12,067
282 Miscellaneous other expense	0	0	0	11,948	11,948	12,067
28210 General Expenses	0	0	0	11,948	11,948	12,067
31 Non Financial Assets	0	0	0	2,756,000	2,756,000	2,783,560
311 Fixed assets	0	0	0	2,756,000	2,756,000	2,783,560
31113 Other structures	0	0	0	2,350,000	2,350,000	2,373,500
31121 Transport equipment	0	0	0	406,000	406,000	410,060
SP3.2 Physical and Spatial Planning Development	0	0	0	1,408,297	1,409,249	1,422,380
21 Compensation of employees [GFS]	0	0	0	95,162	96,114	96,114
211 Wages and salaries [GFS]	0	0	0	84,214	85,056	85,056
21110 Established Position	0	0	0	84,214	85,056	85,056
212 Social contributions [GFS]	0	0	0	10,948	11,057	11,057
21210 Actual social contributions [GFS]	0	0	0	10,948	11,057	11,057
22 Use of goods and services	0	0	0	409,000	409,000	413,090
221 Use of goods and services	0	0	0	409,000	409,000	413,090
22101 Materials - Office Supplies	0	0	0	109,000	109,000	110,090
22109 Special Services	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	204,135	204,135	206,176
282 Miscellaneous other expense	0	0	0	204,135	204,135	206,176
28210 General Expenses	0	0	0	204,135	204,135	206,176
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP3.3 Public Works, rural housing and water management	0	0	0	7,402,926	7,405,352	7,476,955

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	242,608	245,034	245,034
211 Wages and salaries [GFS]	0	0	0	214,697	216,844	216,844
21110 Established Position	0	0	0	214,697	216,844	216,844
212 Social contributions [GFS]	0	0	0	27,911	28,190	28,190
21210 Actual social contributions [GFS]	0	0	0	27,911	28,190	28,190
22 Use of goods and services	0	0	0	1,585,000	1,585,000	1,600,850
221 Use of goods and services	0	0	0	1,585,000	1,585,000	1,600,850
22101 Materials - Office Supplies	0	0	0	410,000	410,000	414,100
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	1,115,000	1,115,000	1,126,150
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	5,535,318	5,535,318	5,590,671
311 Fixed assets	0	0	0	5,535,318	5,535,318	5,590,671
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	3,650,000	3,650,000	3,686,500
31113 Other structures	0	0	0	650,000	650,000	656,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	485,318	485,318	490,171
Economic Development	0	0	0	864,475	868,745	873,120
SP4.1 Agricultural Services and Management	0	0	0	744,475	748,745	751,920
21 Compensation of employees [GFS]	0	0	0	427,033	431,304	431,304
211 Wages and salaries [GFS]	0	0	0	377,906	381,685	381,685
21110 Established Position	0	0	0	377,906	381,685	381,685
212 Social contributions [GFS]	0	0	0	49,128	49,619	49,619
21210 Actual social contributions [GFS]	0	0	0	49,128	49,619	49,619
22 Use of goods and services	0	0	0	317,442	317,442	320,616
221 Use of goods and services	0	0	0	317,442	317,442	320,616
22101 Materials - Office Supplies	0	0	0	140,379	140,379	141,783
22105 Travel - Transport	0	0	0	26,063	26,063	26,323
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	104,000	104,000	105,040
SP4.2 Trade, Tourism and Industrial Development	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	2,637,837	2,642,015	2,664,215
SP5.1 Disaster prevention and Management	0	0	0	2,637,837	2,642,015	2,664,215

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	417,837	422,015	422,015
211 Wages and salaries [GFS]	0	0	0	369,767	373,465	373,465
21110 Established Position	0	0	0	369,767	373,465	373,465
212 Social contributions [GFS]	0	0	0	48,070	48,550	48,550
21210 Actual social contributions [GFS]	0	0	0	48,070	48,550	48,550
22 Use of goods and services	0	0	0	1,020,000	1,020,000	1,030,200
221 Use of goods and services	0	0	0	1,020,000	1,020,000	1,030,200
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	830,000	830,000	838,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	140,000	140,000	141,400
273 Employer social benefits	0	0	0	140,000	140,000	141,400
27311 Employer Social Benefits - Cash	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	550,000	550,000	555,500
282 Miscellaneous other expense	0	0	0	550,000	550,000	555,500
28210 General Expenses	0	0	0	550,000	550,000	555,500
31 Non Financial Assets	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	495,000	495,000	499,950
Grand Total	0	0	0	23,175,944	23,211,644	23,407,704

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Oforikrom Municipal Assembly- Oforikrom	3,216,311	6,469,705	8,581,498	18,267,515	353,645	2,544,304	545,000	3,442,949	0	0	0	633,922	400,000	1,033,922	23,175,944
Management and Administration	1,580,586	2,181,537	25,180	3,787,302	353,645	1,928,304	0	2,281,949	0	0	0	45,859	0	45,859	6,115,110
Central Administration	1,043,835	1,864,537	25,180	2,933,551	313,363	1,687,304	0	2,000,668	0	0	0	0	0	0	4,934,219
Administration (Assembly Office)	1,043,835	1,864,537	25,180	2,933,551	313,363	1,687,304	0	2,000,668	0	0	0	0	0	0	4,934,219
Finance	352,777	70,000	0	422,777	40,281	224,000	0	264,281	0	0	0	0	0	0	687,059
	352,777	70,000	0	422,777	40,281	224,000	0	264,281	0	0	0	0	0	0	687,059
Human Resource	128,211	213,500	0	341,711	0	17,000	0	17,000	0	0	0	45,859	0	45,859	404,570
Human Resource	128,211	213,500	0	341,711	0	17,000	0	17,000	0	0	0	45,859	0	45,859	404,570
Statistics	55,762	33,500	0	89,262	0	0	0	0	0	0	0	0	0	0	89,262
Statistics	55,762	33,500	0	89,262	0	0	0	0	0	0	0	0	0	0	89,262
Social Services Delivery	421,183	977,707	0	1,398,890	0	62,000	0	62,000	0	0	0	35,000	0	35,000	1,927,449
Education, Youth and Sports	0	383,853	0	383,853	0	18,000	0	18,000	0	0	0	0	0	0	401,853
Education	0	383,853	0	383,853	0	18,000	0	18,000	0	0	0	0	0	0	401,853
Health	0	346,462	0	346,462	0	0	0	0	0	0	0	0	0	0	346,462
Office of District Medical Officer of Health	0	346,462	0	346,462	0	0	0	0	0	0	0	0	0	0	346,462
Social Welfare & Community Development	421,183	247,392	0	668,575	0	44,000	0	44,000	0	0	0	35,000	0	35,000	1,179,134
Office of Departmental Head	421,183	247,392	0	668,575	0	44,000	0	44,000	0	0	0	35,000	0	35,000	1,179,134
Infrastructure Delivery and Management	369,672	1,996,083	8,191,318	10,557,073	0	274,000	400,000	674,000	0	0	0	0	400,000	400,000	11,631,073
Health	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Office of District Medical Officer of Health	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Physical Planning	95,162	574,135	700,000	1,369,297	0	39,000	0	39,000	0	0	0	0	0	0	1,408,297
Office of Departmental Head	95,162	0	0	95,162	0	0	0	0	0	0	0	0	0	0	95,162
Town and Country Planning	0	574,135	700,000	1,274,135	0	39,000	0	39,000	0	0	0	0	0	0	1,313,135
Works	242,608	1,360,000	4,735,318	6,337,926	0	205,000	400,000	605,000	0	0	0	0	400,000	400,000	7,342,926
Public Works	242,608	1,360,000	4,735,318	6,337,926	0	205,000	400,000	605,000	0	0	0	0	400,000	400,000	7,342,926
Transport	0	0	406,000	406,000	0	20,000	0	20,000	0	0	0	0	0	0	426,000
	0	0	406,000	406,000	0	20,000	0	20,000	0	0	0	0	0	0	426,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	31,902	11,948	2,350,000	2,393,850	0	0	0	0	0	0	0	0	0	0	0	2,393,850
	31,902	11,948	2,350,000	2,393,850	0	0	0	0	0	0	0	0	0	0	0	2,393,850
Economic Development	427,033	334,379	0	761,412	0	50,000	0	50,000	0	0	0	53,063	0	53,063	864,475	
Agriculture	427,033	234,379	0	661,412	0	30,000	0	30,000	0	0	0	53,063	0	53,063	744,475	
	427,033	234,379	0	661,412	0	30,000	0	30,000	0	0	0	53,063	0	53,063	744,475	
Trade, Industry and Tourism	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	120,000	
Trade	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	120,000	
Environmental Management	417,837	980,000	365,000	1,762,837	0	230,000	145,000	375,000	0	0	0	500,000	0	500,000	2,637,837	
Health	417,837	870,000	365,000	1,652,837	0	190,000	145,000	335,000	0	0	0	500,000	0	500,000	2,487,837	
Environmental Health Unit	417,837	870,000	365,000	1,652,837	0	190,000	145,000	335,000	0	0	0	500,000	0	500,000	2,487,837	
Disaster Prevention	0	110,000	0	110,000	0	40,000	0	40,000	0	0	0	0	0	0	150,000	
	0	110,000	0	110,000	0	40,000	0	40,000	0	0	0	0	0	0	150,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,069,015		
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]							1,043,835		
Objective	000000	Compensation of Employees					1,043,835		
Program	92001	Management and Administration					1,043,835		
Sub-Program	92001001	SP1: General Administration					1,043,835		
Operation	000000		0.0	0.0	0.0	1,043,835			
Wages and salaries [GFS]							923,748		
2111001 Established Post							923,748		
Social contributions [GFS]							120,087		
2121001 13 Percent SSF Contribution							120,087		
Non Financial Assets							25,180		
Objective	150701	3.7 Promote good corporate governance					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,180		
Project	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112211 Office Equipment							25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000,668
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]							313,363
Objective	000000	Compensation of Employees					313,363
Program	92001	Management and Administration					313,363
Sub-Program	92001001	SP1: General Administration					313,363
Operation	000000		0.0	0.0	0.0		313,363

Wages and salaries [GFS]							292,959
2111102	Monthly paid and casual labour						156,959
2111238	Overtime Allowance						36,000
2111243	Transfer Grants						100,000
Social contributions [GFS]							20,405
2121001	13 Percent SSF Contribution						20,405

Use of goods and services							1,426,504
Objective	150701	3.7 Promote good corporate governance					1,426,504
Program	92001	Management and Administration					1,426,504
Sub-Program	92001001	SP1: General Administration					1,426,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		312,500

Use of goods and services							312,500
2210201	Electricity charges						50,000
2210202	Water						30,000
2210203	Telecommunications						20,000
2210407	Rental of Other Transport						20,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210509	Other Travel and Transportation						52,500
2210511	Local travel cost						80,000
2210706	Library and Subscription						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		170,500
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Use of goods and services							170,500
2210101	Printed Material and Stationery						100,500
2210102	Office Facilities, Supplies and Accessories						70,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		58,000
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Use of goods and services							58,000
2210114	Rations						48,000
2210902	Official Celebrations						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		437,200
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Use of goods and services							437,200
2210113	Feeding Cost						100,000
2210709	Seminars/Conferences/Workshops - Domestic						337,200

Operation	910806	910806 - Security management	1.0	1.0	1.0		68,000
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Use of goods and services							68,000
2210206	Armed Guard and Security						36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2210509	Other Travel and Transportation						32,000
Operation	910809	910809	- Citizen participation in local governance	1.0	1.0	1.0			330,304
			Use of goods and services						330,304
		2210404	Hotel Accommodations						20,000
		2210509	Other Travel and Transportation						100,400
		2210510	Other Night allowances						70,000
		2210711	Public Education and Sensitization						70,000
		2211202	Refurbishment Contingency						69,904
Operation	910811	910811	- Legal Services	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		2210511	Local travel cost						50,000
									20,000
									20,000
									20,000
									20,000
Objective	150701	3.7	Promote good corporate governance						20,000
Program	92001		Management and Administration						20,000
Sub-Program	92001001		SP1: General Administration						20,000
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000
			Employer social benefits						20,000
		2731103	Refund of Medical Expenses						20,000
									240,800
									240,800
									240,800
									240,800
Objective	150701	3.7	Promote good corporate governance						240,800
Program	92001		Management and Administration						240,800
Sub-Program	92001001		SP1: General Administration						240,800
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			240,800
			Miscellaneous other expense						240,800
		2821010	Contributions						240,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,864,537
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							1,784,537
Objective	150701	3.7 Promote good corporate governance					1,784,537
Program	92001	Management and Administration					1,784,537
Sub-Program	92001001	SP1: General Administration					1,713,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210509 Other Travel and Transportation							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910113	910113 - 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
2210509 Other Travel and Transportation							50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,414,845	
Use of goods and services							1,414,845
2210103 Refreshment Items							140,000
2210108 Construction Material							287,706
2210113 Feeding Cost							70,425
2210401 Office Accommodations							100,000
2210402 Residential Accommodations							100,000
2210515 Foreign Travel Cost and Expenses							50,000
2210711 Public Education and Sensitization							170,000
2210904 Substructure Allowances							287,706
2211202 Refurbishment Contingency							209,007
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,798
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,798	
Use of goods and services							70,798
2210103 Refreshment Items							70,798
Other expense							80,000
Objective	150701	3.7 Promote good corporate governance					80,000
Program	92001	Management and Administration					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	92001001	SP1: General Administration					80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
		Property expense other than interest					30,000
		2814101 Rent					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821010 Contributions					50,000
Total Cost Centre							4,934,219

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	352,777
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		
Compensation of employees [GFS]				352,777
Objective	000000	Compensation of Employees		352,777
Program	92001	Management and Administration		352,777
Sub-Program	92001002	SP2: Finance and Audit		352,777
Operation	000000		0.0 0.0 0.0	352,777
Wages and salaries [GFS]				312,192
2111001 Established Post				312,192
Social contributions [GFS]				40,585
2121001 13 Percent SSF Contribution				40,585

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				264,281
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							40,281
Objective	000000	Compensation of Employees					40,281
Program	92001	Management and Administration					40,281
Sub-Program	92001002	SP2: Finance and Audit					40,281
Operation	000000		0.0	0.0	0.0	40,281	
Wages and salaries [GFS]							35,647
2111102 Monthly paid and casual labour							35,647
Social contributions [GFS]							4,634
2121001 13 Percent SSF Contribution							4,634
Use of goods and services							62,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					62,000
Program	92001	Management and Administration					62,000
Sub-Program	92001002	SP2: Finance and Audit					62,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210122 Value Books							20,000
2211101 Bank Charges							2,000
Other expense							162,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					162,000
Program	92001	Management and Administration					162,000
Sub-Program	92001002	SP2: Finance and Audit					162,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	162,000	
Miscellaneous other expense							162,000
2821010 Contributions							162,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					70,000	
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							70,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					70,000	
Program	92001	Management and Administration					70,000	
Sub-Program	92001002	SP2: Finance and Audit					70,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							687,059	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	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							15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210114 Rations							5,000	
2210711 Public Education and Sensitization							10,000	
Other expense							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821010 Contributions							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				383,853
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							170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					170,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210103 Refreshment Items							20,000
2210113 Feeding Cost							50,000
2210902 Official Celebrations							100,000
Other expense							213,853
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					213,853
Program	92002	Social Services Delivery					213,853
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					213,853
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		213,853
Miscellaneous other expense							213,853
2821008 Awards and Rewards							50,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							143,853
Total Cost Centre							401,853

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							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	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				396,462
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							150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210104 Medical Supplies							100,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210509 Other Travel and Transportation							50,000
Other expense							246,462
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					246,462
Program	92002	Social Services Delivery					246,462
Sub-Program	92002002	SP2.2 Public Health Services and management					246,462
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	146,462	
Miscellaneous other expense							146,462
2821010 Contributions							146,462
Total Cost Centre							406,462

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	417,837
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	
Compensation of employees [GFS]			417,837
Objective	000000	Compensation of Employees	417,837
Program	92005	Environmental Management	417,837
Sub-Program	92005001	SP5.1 Disaster prevention and Management	417,837
Operation	000000		417,837
Wages and salaries [GFS]			369,767
2111001 Established Post			369,767
Social contributions [GFS]			48,070
2121001 13 Percent SSF Contribution			48,070

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					335,000
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								100,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000

Use of goods and services							100,000
2210104	Medical Supplies						5,000
2210116	Chemicals and Consumables						80,000
2210205	Sanitation Charges						10,000
2210509	Other Travel and Transportation						5,000

Social benefits [GFS]								90,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						90,000
Program	92005	Environmental Management						90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						90,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	90,000

Employer social benefits							90,000
2731101	Workman compensation						90,000

Non Financial Assets								145,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						145,000
Program	92005	Environmental Management						145,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						145,000
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	145,000

Fixed assets							145,000
3113102	Sewers						145,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,235,000
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								820,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						820,000
Program	92005	Environmental Management						820,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						820,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	820,000

Use of goods and services							820,000
2210205 Sanitation Charges							820,000

Social benefits [GFS]								50,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000

Employer social benefits							50,000
2731101 Workman compensation							50,000

Non Financial Assets								365,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						365,000
Program	92005	Environmental Management						365,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						365,000
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	365,000

Fixed assets							365,000
3112206 Plant and Machinery							15,000
3113102 Sewers							100,000
3113110 Water Systems							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED				<i>Total By Fund Source</i>	500,000
Function Code	70740	Public health services					
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Other expense							500,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					500,000
Program	92005	Environmental Management					500,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					500,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		500,000
Miscellaneous other expense							500,000
2821010 Contributions							500,000
<i>Total Cost Centre</i>							2,487,837

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				451,412
Function Code	70421	Agriculture cs					
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							427,033
Objective	000000	Compensation of Employees					427,033
Program	92004	Economic Development					427,033
Sub-Program	92004001	SP4.1 Agricultural Services and Management					427,033
Operation	000000		0.0	0.0	0.0	427,033	
Wages and salaries [GFS]							377,906
2111001 Established Post							377,906
Social contributions [GFS]							49,128
2121001 13 Percent SSF Contribution							49,128
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	910301	910301 - Extension Services	1.0	1.0	1.0	24,379	
Use of goods and services							24,379
2210101 Printed Material and Stationery							10,000
2210103 Refreshment Items							14,379
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					
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	21,000	
Use of goods and services							21,000
2210105 Drugs							1,000
2210711 Public Education and Sensitization							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210120 Purchase of Petty Tools/Implements							5,000
2210902 Official Celebrations							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				210,000
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							210,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					210,000
Program	92004	Economic Development					210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					210,000
Operation	910301	910301 - Extension Services	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		100,000
Use of goods and services							100,000
2210106 Oils and Lubricants							100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				53,063
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							53,063
Objective	550201	2.1 End hunger and ensure access to sufficient food					53,063
Program	92004	Economic Development					53,063
Sub-Program	92004001	SP4.1 Agricultural Services and Management					53,063
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		53,063
Use of goods and services							53,063
2210509 Other Travel and Transportation							15,109
2210510 Other Night allowances							10,954
2210711 Public Education and Sensitization							27,000
Total Cost Centre							744,475

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,162
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]				95,162
Objective	000000	Compensation of Employees		95,162
Program	92003	Infrastructure Delivery and Management		95,162
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		95,162
Operation	000000		0.0 0.0 0.0	95,162
Wages and salaries [GFS]				84,214
2111001 Established Post				84,214
Social contributions [GFS]				10,948
2121001 13 Percent SSF Contribution				10,948
Total Cost Centre				95,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	39,000
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					
Use of goods and services							9,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					9,000
Program	92003	Infrastructure Delivery and Management					9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					9,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	9,000
Use of goods and services							9,000
2210111 Other Office Materials and Consumables							9,000
Other expense							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,274,135
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					
Use of goods and services							400,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					400,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210908 Property Valuation Expenses							300,000
Other expense							174,135
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					174,135
Program	92003	Infrastructure Delivery and Management					174,135
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					174,135
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		174,135
Miscellaneous other expense							174,135
2821018 Civic Numbering/Street Naming							174,135
Non Financial Assets							700,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					700,000
Program	92003	Infrastructure Delivery and Management					700,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					700,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		700,000
Fixed assets							700,000
3113103 Landscaping and Gardening							700,000
Total Cost Centre							1,313,135

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	438,575
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		
Compensation of employees [GFS]				421,183
Objective	000000	Compensation of Employees		421,183
Program	92002	Social Services Delivery		421,183
Sub-Program	92002005	SP2.5 Social Welfare and community services		421,183
Operation	000000		0.0 0.0 0.0	421,183
Wages and salaries [GFS]				372,729
2111001 Established Post				372,729
Social contributions [GFS]				48,455
2121001 13 Percent SSF Contribution				48,455
Use of goods and services				17,392
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210710 Staff Development				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,392
Program	92002	Social Services Delivery		16,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,392
Use of goods and services				16,392
2210102 Office Facilities, Supplies and Accessories				3,500
2210509 Other Travel and Transportation				2,592
2210711 Public Education and Sensitization				10,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70620	Community Development	44,000	
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		44,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,000	
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

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			35,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210103 Refreshment Items					15,000	
2210509 Other Travel and Transportation					15,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	
Function Code	70620	Community Development	200,000	
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

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

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	30,000
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		

Use of goods and services				30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
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Program	92002	Social Services Delivery		30,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210103	Refreshment Items		5,000
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2210709	Seminars/Conferences/Workshops - Domestic		10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210103	Refreshment Items		15,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	431,559
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		

Other expense				431,559
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		431,559
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Program	92002	Social Services Delivery		431,559
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Sub-Program	92002005	SP2.5 Social Welfare and community services		431,559
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	431,559
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Miscellaneous other expense				431,559
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2821010	Contributions		431,559
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		Total By Fund Source			35,000
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				
Use of goods and services						35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,995
Use of goods and services						4,995
2210509 Other Travel and Transportation						4,995
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,005
Use of goods and services						30,005
2210511 Local travel cost						16,467
2210711 Public Education and Sensitization						13,538
Total Cost Centre						1,179,134

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	242,608
Function Code	70610	Housing development					
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							242,608
Objective	000000	Compensation of Employees					242,608
Program	92003	Infrastructure Delivery and Management					242,608
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					242,608
Operation	000000		0.0	0.0	0.0		242,608
Wages and salaries [GFS]							214,697
2111001 Established Post							214,697
Social contributions [GFS]							27,911
2121001 13 Percent SSF Contribution							27,911

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					605,000
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								165,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						165,000
Program	92003	Infrastructure Delivery and Management						165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						165,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			165,000

Use of goods and services								165,000
2210107 Electrical Accessories								30,000
2210120 Purchase of Petty Tools/Implements								20,000
2210602 Repairs of Residential Buildings								95,000
2210604 Maintenance of Furniture and Fixtures								20,000

Social benefits [GFS]								40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			40,000

Employer social benefits								40,000
2731101 Workman compensation								40,000

Non Financial Assets								400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						400,000
Program	92003	Infrastructure Delivery and Management						400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			400,000

Fixed assets								400,000
3111205 School Buildings								300,000
3111303 Toilets								100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	360,000
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	360,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			360,000	
Program	92003	Infrastructure Delivery and Management			360,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			360,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	360,000

Use of goods and services					360,000
2210108	Construction Material				360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,735,318
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	1,000,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000

Use of goods and services					1,000,000
2210617	Street Lights/Traffic Lights				1,000,000

				Non Financial Assets	4,735,318	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,735,318	
Program	92003	Infrastructure Delivery and Management			4,735,318	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,735,318	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,735,318

Fixed assets					4,735,318
3111103	Bungalows/Flats				600,000
3111201	Hospitals				350,000
3111202	Clinics				500,000
3111204	Office Buildings				500,000
3111205	School Buildings				1,600,000
3111304	Markets				500,000
3111305	Car/Lorry Park				50,000
3112206	Plant and Machinery				150,000
3113103	Landscaping and Gardening				200,000
3113108	Furniture and Fittings				285,318

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70610	Housing development					400,000	
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Non Financial Assets							400,000	
Objective	270101	9.a Facillitate sus. and resilient infrastructure dev.					400,000	
Program	92003	Infrastructure Delivery and Management					400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111205 School Buildings							400,000	
<i>Total Cost Centre</i>							7,342,926	

				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	240701	8.2 Achieve higher economic pdvity			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	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	100,000
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		

				Other expense	100,000	
Objective	240701	8.2 Achieve higher economic pdvity			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821010	Contributions				100,000

Total Cost Centre 120,000

							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 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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				406,000
Function Code	70451	Road transport					
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Non Financial Assets							406,000
Objective	390202	11.2 Improve transport and road safety					406,000
Program	92003	Infrastructure Delivery and Management					406,000
Sub-Program	92003001	SP3.1 Roads and Transport services					406,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		406,000
Fixed assets							406,000
3112101 Motor Vehicle							350,000
3112105 Motor Bike, bicycles etc							56,000
Total Cost Centre							426,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				110,000
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							60,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210711 Public Education and Sensitization							60,000
Other expense							50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				43,850
Function Code	70451	Road transport					
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							31,902
Objective	000000	Compensation of Employees					31,902
Program	92003	Infrastructure Delivery and Management					31,902
Sub-Program	92003001	SP3.1 Roads and Transport services					31,902
Operation	000000		0.0	0.0	0.0	31,902	
Wages and salaries [GFS]							28,232
2111001 Established Post							28,232
Social contributions [GFS]							3,670
2121001 13 Percent SSF Contribution							3,670
Other expense							11,948
Objective	390201	3.6 Half road traffic accident deaths by 2020					11,948
Program	92003	Infrastructure Delivery and Management					11,948
Sub-Program	92003001	SP3.1 Roads and Transport services					11,948
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,948	
Miscellaneous other expense							11,948
2821010 Contributions							11,948
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				2,350,000
Function Code	70451	Road transport					
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Non Financial Assets							2,350,000
Objective	390201	3.6 Half road traffic accident deaths by 2020					2,350,000
Program	92003	Infrastructure Delivery and Management					2,350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,350,000	
Fixed assets							2,350,000
3111306 Bridges							300,000
3111309 Urban Roads							1,450,000
3111311 Drainage							600,000
Total Cost Centre							2,393,850

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	141,711	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2801801001	Oforikrom Municipal Assembly- Oforikrom_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Compensation of employees [GFS]							128,211	
Objective	000000	Compensation of Employees					128,211	
Program	92001	Management and Administration					128,211	
Sub-Program	92001003	SP3: Human Resource Management					128,211	
Operation	000000		0.0	0.0	0.0	128,211		
Wages and salaries [GFS]							113,461	
2111001 Established Post							113,461	
Social contributions [GFS]							14,750	
2121001 13 Percent SSF Contribution							14,750	
Use of goods and services							6,437	
Objective	640101	Improve human capital development and management					6,437	
Program	92001	Management and Administration					6,437	
Sub-Program	92001001	SP1: General Administration					6,437	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,437
Use of goods and services							6,437	
2210103 Refreshment Items							6,437	
Other expense							7,063	
Objective	640101	Improve human capital development and management					7,063	
Program	92001	Management and Administration					7,063	
Sub-Program	92001001	SP1: General Administration					7,063	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	7,063
Miscellaneous other expense							7,063	
2821010 Contributions							7,063	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2801801001	Oforikrom Municipal Assembly- Oforikrom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							17,000
Objective	640101	Improve human capital development and management					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001001	SP1: General Administration					17,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210710 Staff Development							17,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				200,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2801801001	Oforikrom Municipal Assembly- Oforikrom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							200,000
Objective	640101	Improve human capital development and management					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210710 Staff Development							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2801801001	Oforikrom Municipal Assembly- Oforikrom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001001	SP1: General Administration					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							404,570

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				69,262
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2801901001	Oforikrom Municipal Assembly- Oforikrom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							55,762
Objective	000000	Compensation of Employees					55,762
Program	92001	Management and Administration					55,762
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,762
Operation	000000		0.0	0.0	0.0	55,762	
Wages and salaries [GFS]							49,347
2111001 Established Post							49,347
Social contributions [GFS]							6,415
2121001 13 Percent SSF Contribution							6,415
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001001	SP1: General Administration					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							5,100
2210511 Local travel cost							8,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2801901001	Oforikrom Municipal Assembly- Oforikrom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							20,000
Total Cost Centre							89,262
Total Vote							23,175,944

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Oforikrom Municipal Assembly- Oforikrom	3,216,311	6,469,705	8,581,498	18,267,515	353,645	2,544,304	545,000	3,442,949	0	0	0	633,922	400,000	1,033,922	23,175,944
Management and Administration	1,580,586	2,181,537	25,180	3,787,302	353,645	1,928,304	0	2,281,949	0	0	0	45,859	0	45,859	6,115,110
SP1: General Administration	1,043,835	2,040,739	0	3,084,573	313,363	1,704,304	0	2,017,668	0	0	0	45,859	0	45,859	5,148,100
SP2: Finance and Audit	352,777	70,000	0	422,777	40,281	224,000	0	264,281	0	0	0	0	0	0	687,059
SP3: Human Resource Management	128,211	0	0	128,211	0	0	0	0	0	0	0	0	0	0	128,211
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	55,762	70,798	25,180	151,740	0	0	0	0	0	0	0	0	0	0	151,740
Social Services Delivery	421,183	977,707	0	1,398,890	0	62,000	0	62,000	0	0	0	35,000	0	35,000	1,927,449
SP2.1 Education, youth & sports and Library services	0	383,853	0	383,853	0	18,000	0	18,000	0	0	0	0	0	0	401,853
SP2.2 Public Health Services and management	0	346,462	0	346,462	0	0	0	0	0	0	0	0	0	0	346,462
SP2.5 Social Welfare and community services	421,183	247,392	0	668,575	0	44,000	0	44,000	0	0	0	35,000	0	35,000	1,179,134
Infrastructure Delivery and Management	369,672	1,996,083	8,191,318	10,557,073	0	274,000	400,000	674,000	0	0	0	0	400,000	400,000	11,631,073
SP3.1 Roads and Transport services	31,902	11,948	2,756,000	2,799,850	0	20,000	0	20,000	0	0	0	0	0	0	2,819,850
SP3.2 Physical and Spatial Planning Development	95,162	574,135	700,000	1,369,297	0	39,000	0	39,000	0	0	0	0	0	0	1,408,297
SP3.3 Public Works, rural housing and water management	242,608	1,410,000	4,735,318	6,387,926	0	215,000	400,000	615,000	0	0	0	0	400,000	400,000	7,402,926
Economic Development	427,033	334,379	0	761,412	0	50,000	0	50,000	0	0	0	53,063	0	53,063	864,475
SP4.1 Agricultural Services and Management	427,033	234,379	0	661,412	0	30,000	0	30,000	0	0	0	53,063	0	53,063	744,475
SP4.2 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	120,000
Environmental Management	417,837	980,000	365,000	1,762,837	0	230,000	145,000	375,000	0	0	0	500,000	0	500,000	2,637,837
SP5.1 Disaster prevention and Management	417,837	980,000	365,000	1,762,837	0	230,000	145,000	375,000	0	0	0	500,000	0	500,000	2,637,837

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	19,329,629	19,329,629	19,522,926
1_No Poverty	747,951	747,951	755,431
11_Sustainable Cities and Communities	1,739,135	1,739,135	1,756,526
13_Climate Action	150,000	150,000	151,500
17_Partnerships for the Goals	327,500	327,500	330,775
2_Zero Hunger	317,442	317,442	320,616
3_Good Health and Well-Being	6,345,431	6,345,431	6,408,885
4_ Quality Education	401,853	401,853	405,872
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	2,070,000	2,070,000	2,090,700
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	7,100,318	7,100,318	7,171,321
Grand Total	0	0	0
	19,329,629	19,329,629	19,522,926

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	19,605,988	19,605,988	19,802,048
9101 - Generic Operations	0	0	0	9,615,160	9,615,160	9,711,311
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	623,300	623,300	629,533
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,500	250,500	253,005
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	108,000	108,000	109,080
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	11,948	11,948	12,067
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	536,094	536,094	541,455
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,535,318	5,535,318	5,590,671
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,350,000	2,350,000	2,373,500
910116 - Covid-19 Sanitation related expenditures	0	0	0	200,000	200,000	202,000
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	120,000	120,000	121,200
9103 - AGRICULTURE	0	0	0	317,442	317,442	320,616
910301 - Extension Services	0	0	0	55,379	55,379	55,933
910304 - Agricultural Research and Demonstration Farms	0	0	0	153,063	153,063	154,593
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	109,000	109,000	110,090
9104 - EDUCATION	0	0	0	401,853	401,853	405,872
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	401,853	401,853	405,872
9105 - HEALTH	0	0	0	206,462	206,462	208,526
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	146,462	146,462	147,926
910502 - Clinical services	0	0	0	60,000	60,000	60,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	757,951	757,951	765,531
910601 - Social intervention programmes	0	0	0	697,946	697,946	704,926
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	50,005	50,005	50,505
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	2,059,127	2,059,127	2,079,718
910806 - Security management	0	0	0	118,000	118,000	119,180

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	1,745,149	1,745,149	1,762,600
910810 - Plan and budget preparation	0	0	0	95,978	95,978	96,938
910811 - Legal Services	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	2,070,000	2,070,000	2,090,700
910901 - Environmental sanitation Management	0	0	0	1,560,000	1,560,000	1,575,600
910902 - Solid waste management	0	0	0	510,000	510,000	515,100
9110 - PHYSICAL PLANNING	0	0	0	1,313,135	1,313,135	1,326,266
911001 - Land acquisition and registration	0	0	0	700,000	700,000	707,000
911002 - Land use and Spatial planning	0	0	0	129,000	129,000	130,290
911003 - Street Naming and Property Addressing System	0	0	0	484,135	484,135	488,976
9111 - WORKS	0	0	0	1,565,000	1,565,000	1,580,650
911101 - Supervision and regulation of infrastructure development	0	0	0	1,565,000	1,565,000	1,580,650
9113 - FINANCE	0	0	0	294,000	294,000	296,940
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	254,000	254,000	256,540
9115 - TRANSPORT	0	0	0	426,000	426,000	430,260
911501 - Management of transport services	0	0	0	426,000	426,000	430,260
9117 - Department of Statistics	0	0	0	33,500	33,500	33,835
911702 - Coordination and Harmonization of data	0	0	0	33,500	33,500	33,835
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	276,359	276,359	279,123
911803 - Staff Training and skills development	0	0	0	276,359	276,359	279,123
Grand Total	0	0	0	19,605,988	19,605,988	19,802,048

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	20,001,045	20,004,996	20,201,056
	395,057	399,007	399,007
<i>GOG Sources</i>	370,018	373,718	373,718
<i>IGF Sources</i>	25,039	25,289	25,289
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	623,300	623,300	629,533
<i>IGF Sources</i>	573,300	573,300	579,033
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	250,500	250,500	253,005
<i>IGF Sources</i>	170,500	170,500	172,205
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	108,000	108,000	109,080
<i>IGF Sources</i>	58,000	58,000	58,580
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	11,948	11,948	12,067
<i>GOG Sources</i>	11,948	11,948	12,067
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	536,094	536,094	541,455
<i>IGF Sources</i>	437,200	437,200	441,572
<i>DACF ASSEMBLY Sources</i>	98,894	98,894	99,883
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,535,318	5,535,318	5,590,671
<i>IGF Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	4,735,318	4,735,318	4,782,671
<i>DDF Sources</i>	400,000	400,000	404,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,350,000	2,350,000	2,373,500
<i>DACF ASSEMBLY Sources</i>	2,350,000	2,350,000	2,373,500
910116 - Covid-19 Sanitation related expenditures	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	120,000	120,000	121,200
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910301 - Extension Services	55,379	55,379	55,933
<i>GOG Sources</i>	24,379	24,379	24,623
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	153,063	153,063	154,593
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	53,063	53,063	53,593
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	109,000	109,000	110,090
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	401,853	401,853	405,872
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	383,853	383,853	387,692
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	146,462	146,462	147,926
<i>DACF ASSEMBLY Sources</i>	146,462	146,462	147,926
910502 - Clinical services	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910601 - Social intervention programmes	697,946	697,946	704,926
<i>GOG Sources</i>	16,392	16,392	16,556
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	431,559	431,559	435,875
	4,995	4,995	5,045
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	9,000	9,000	9,090
910604 - Child right promotion and protection	50,005	50,005	50,505
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	30,005	30,005	30,305
910701 - Disaster management	150,000	150,000	151,500
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910806 - Security management	118,000	118,000	119,180
<i>IGF Sources</i>	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	1,745,149	1,745,149	1,762,600
<i>IGF Sources</i>	330,304	330,304	333,607
<i>DACF ASSEMBLY Sources</i>	1,414,845	1,414,845	1,428,993
910810 - Plan and budget preparation	95,978	95,978	96,938
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	70,798	70,798	71,506
910811 - Legal Services	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	1,560,000	1,560,000	1,575,600
IGF Sources	190,000	190,000	191,900
DACF ASSEMBLY Sources	870,000	870,000	878,700
DONOR POOLED Sources	500,000	500,000	505,000
910902 - Solid waste management	510,000	510,000	515,100
IGF Sources	145,000	145,000	146,450
DACF ASSEMBLY Sources	365,000	365,000	368,650
911001 - Land acquisition and registration	700,000	700,000	707,000
DACF ASSEMBLY Sources	700,000	700,000	707,000
911002 - Land use and Spatial planning	129,000	129,000	130,290
IGF Sources	29,000	29,000	29,290
DACF ASSEMBLY Sources	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	484,135	484,135	488,976
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	474,135	474,135	478,876
911101 - Supervision and regulation of infrastructure development	1,565,000	1,565,000	1,580,650
IGF Sources	205,000	205,000	207,050
DACF MP Sources	360,000	360,000	363,600
DACF ASSEMBLY Sources	1,000,000	1,000,000	1,010,000
911302 - Internal audit operations	40,000	40,000	40,400
IGF Sources	40,000	40,000	40,400
911303 - Revenue collection and management	254,000	254,000	256,540
IGF Sources	184,000	184,000	185,840
DACF ASSEMBLY Sources	70,000	70,000	70,700
911501 - Management of transport services	426,000	426,000	430,260
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	406,000	406,000	410,060
911702 - Coordination and Harmonization of data	33,500	33,500	33,835
GOG Sources	13,500	13,500	13,635
DACF ASSEMBLY Sources	20,000	20,000	20,200
911803 - Staff Training and skills development	276,359	276,359	279,123
GOG Sources	13,500	13,500	13,635
IGF Sources	17,000	17,000	17,170
DACF ASSEMBLY Sources	200,000	200,000	202,000
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	20,001,045	20,004,996	20,201,056

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	20,001,045	20,004,996	20,201,056
70111 Exec. & leg. Organs (cs)	3,717,513	3,718,918	3,754,688
<i>GOG Sources</i>	145,267	146,468	146,720
<i>IGF Sources</i>	1,707,709	1,707,913	1,724,786
<i>DACF ASSEMBLY Sources</i>	1,864,537	1,864,537	1,883,182
70112 Financial & fiscal affairs (CS)	670,243	670,907	676,946
<i>GOG Sources</i>	88,750	89,368	89,638
<i>IGF Sources</i>	245,634	245,680	248,090
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	1,324,083	1,324,192	1,337,324
<i>GOG Sources</i>	10,948	11,057	11,057
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	1,274,135	1,274,135	1,286,876
70360 Public order and safety n.e.c	150,000	150,000	151,500
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
70411 General Commercial & economic affairs (CS)	120,000	120,000	121,200
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70421 Agriculture cs	366,569	367,061	370,235
<i>GOG Sources</i>	73,507	73,998	74,242
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<i>CIDA Sources</i>	53,063	53,063	53,593
70451 Road transport	2,791,618	2,791,655	2,819,534
<i>GOG Sources</i>	15,618	15,655	15,774
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	2,756,000	2,756,000	2,783,560
70610 Housing development	7,128,229	7,128,508	7,199,511
<i>GOG Sources</i>	27,911	28,190	28,190
<i>IGF Sources</i>	605,000	605,000	611,050
<i>DACF MP Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	5,735,318	5,735,318	5,792,671
<i>DDF Sources</i>	400,000	400,000	404,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	806,406	806,890	814,470
<i>GOG Sources</i>	65,847	66,331	66,505
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	431,559	431,559	435,875
	35,000	35,000	35,350
70721 General Medical services (IS)	406,462	406,462	410,526
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	396,462	396,462	400,426
70740 Public health services	2,118,070	2,118,550	2,139,250
<i>GOG Sources</i>	48,070	48,550	48,550
<i>IGF Sources</i>	335,000	335,000	338,350
<i>DACF ASSEMBLY Sources</i>	1,235,000	1,235,000	1,247,350
<i>DONOR POOLED Sources</i>	500,000	500,000	505,000
70912 Primary education	401,853	401,853	405,872
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	383,853	383,853	387,692
Grand Total	0	0	0
	20,001,045	20,004,996	20,201,056

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Oforikrom Municipal Assembly- Oforikrom	20,001,045	20,004,996	20,201,056
70111 Exec. & leg. Organs (cs)	3,717,513	3,718,918	3,754,688
70112 Financial & fiscal affairs (CS)	670,243	670,907	676,946
70133 Overall planning & statistical services (CS)	1,324,083	1,324,192	1,337,324
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	120,000	120,000	121,200
70421 Agriculture cs	366,569	367,061	370,235
70451 Road transport	2,791,618	2,791,655	2,819,534
70610 Housing development	7,128,229	7,128,508	7,199,511
70620 Community Development	806,406	806,890	814,470
70721 General Medical services (IS)	406,462	406,462	410,526
70740 Public health services	2,118,070	2,118,550	2,139,250
70912 Primary education	401,853	401,853	405,872
Grand Total	0	0	0
	20,001,045	20,004,996	20,201,056