



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

OFORIKROM MUNICIPAL ASSEMBLY



AT A GENERAL ASSEMBLY MEETING OF THE OFORIKROM MUNICIPAL ASSEMBLY HELD ON 30TH OCTOBER 2022 APPROVAL WAS GIVEN TO THE 2023 COMPOSITE BUDGET.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,311,770.96	GH¢ 9,152,759.86	GH¢ 5,956,318.00

Total Budget GH¢ 19,420,848.82 APPROVAL STATEMENT

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

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

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PART A: STRATEGIC OVERVIEW

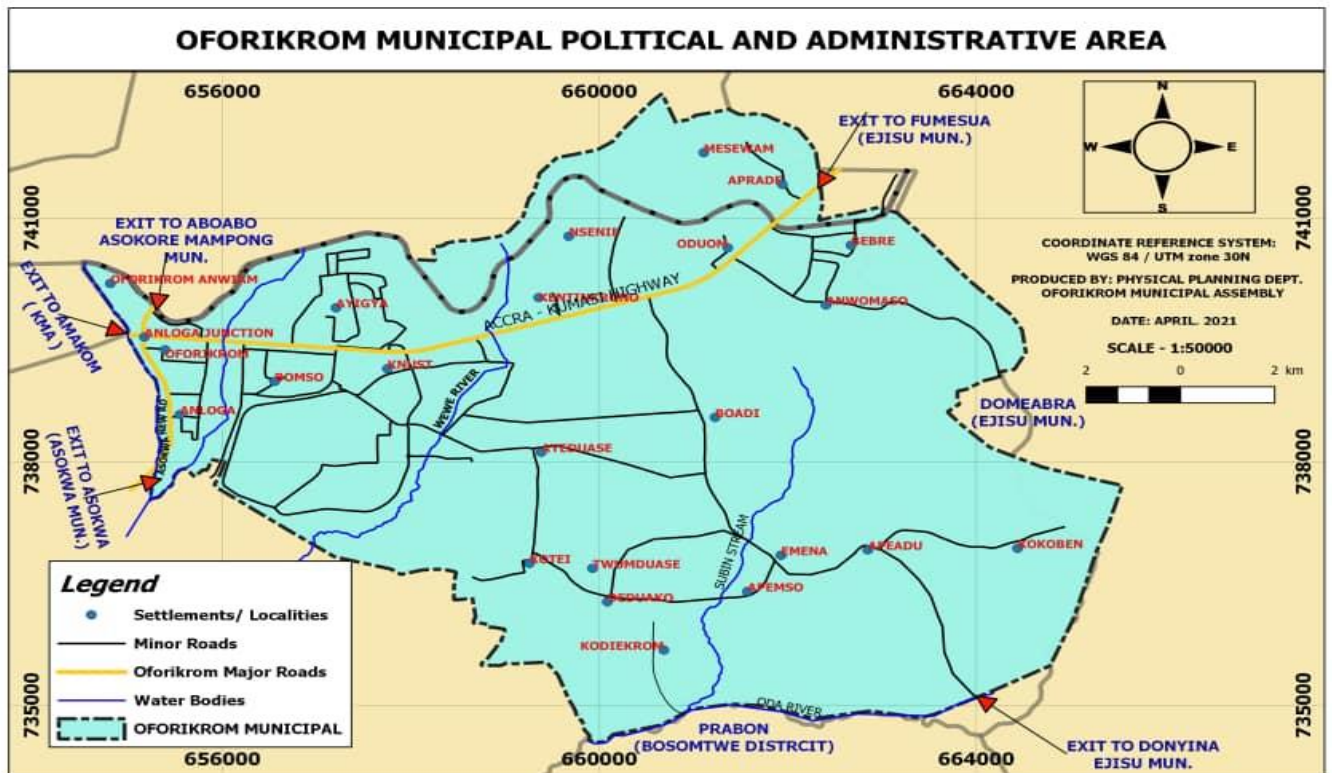
ESTABLISHMENT OF THE DISTRICT

Oforikrom Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in Ashanti Region. It was carved out of the 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 District Assembly to the South, Asokwa Municipal Assembly to the South West, Asokore Mampong Municipal Assembly to the North and Kumasi Metropolitan Assembly to the West. 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. Below is the administrative map of the Municipality in the regional context.

OFORIKROM MUNICIPAL ASSEMBLY IN THE REGIONAL CONTEXT

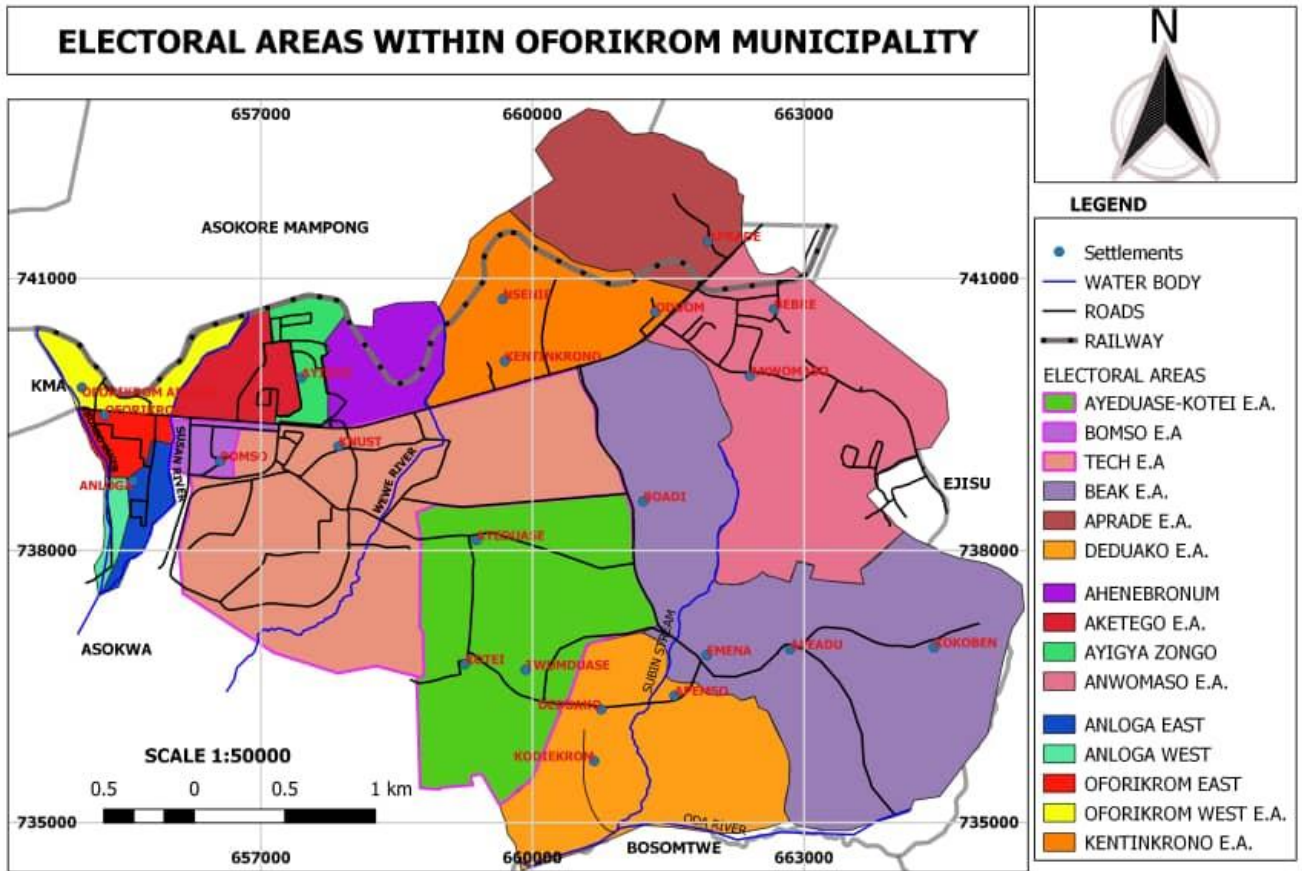


List of Electoral Areas

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 Municipal Assembly looks forward to a sub-division of the electoral areas by the Electoral Commission of Ghana to enhance administration and also the provision of infrastructure and services. The following map shows the electoral areas within the Municipality.



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.

CLIMATE

The Municipality falls within the wet sub-equatorial climate. The average minimum temperature is about 21.5^oc and a maximum average temperature of 30.7^oc. 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 213,126. This is made up of 107,426 (50.4%) males and 105,700 (49.6%) 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; Internal Audit functions, Statistics and Management Information System of the Municipal Assembly.

HUMAN RESOURCE DEPARTMENT

The Human Resource Department is responsible for providing human resource planning and development of the Assembly and also develop capacity of staff to deliver quality services. This Department's services and operations also 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 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 HEALTH

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 with the 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;

- (a) advise the Assembly on matters relating to transport services in the Municipality.

- (b) prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.
- (c) 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);
- (d) provide for the identification of licensed vehicles.
- (e) license taxis, bicycles and motor bikes and prescribe fees to be paid.
- (f) establish, acquire, and maintain transport services by land.
- (g) maintain records of classified contractors and consultants in the transport services industry within the Municipality.
- (h) prepare composite progress and annual reports on transport works in the Municipality.
- (i) assist in the review of road designs by consultants for designated roads and.
- (j) 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) facilitation 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;

AGRICULTURE

Subsistence agriculture is the main type of agriculture practiced by individuals engaged in the sector within the Municipality. It focuses on the cultivation of vegetables such as carrot, cabbage, lettuce, green pepper, spring onions, cucumber, ayoyo, aleefi, garden eggs, okro and other crops including maize, rice and cowpea as well as rearing of livestock such as poultry, 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. 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 for such and importation of agricultural produce from adjoining districts and other parts of the country at relatively cheaper prices to ensure sustainability of the sector.

There are however reported cases of fall armyworm infestation at KNUST campus, Boadi, Appiadu, Anwomaso, Kentinkrono, Ayigyia and Kotei. The affected farmers were provided with agro chemicals for the control of pests.

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.

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.

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

TYPE OF HEALTH FACILITY AND OWNERSHIP

FACILITY TYPE	OWNERSHIP				
	Government	Mission	Private	Quasi Government	Total
Hospital	0	0	5	1	6
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
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 Boaitay Memorial Hospital	Private	Bomso
18	Anloga CHPS Compound	Government	Anloga
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

EDUCATION

The Oforikrom Municipal Assembly has been improving access to quality education especially at the Basic, Secondary and Tertiary Levels through the construction and rehabilitation of schools and other educational support programmes to enhance inclusive, equitable and quality formal education.

Educational Institutions within Oforikrom Municipality

Type of Schools	No. of Public Schools	Number of Private Schools	Total No. of Schools
Basic Schools	47	180	227
Junior High Schools	24	64	88
Senior High Schools/TVET	3	4	7
Tertiary Schools	1	6	7
Special School	-	1	1
Total	75	255	330

MARKET CENTER

There are about eight (8) daily markets in the Municipality. These are the Onion market at Anloga, Ayigya market (including Tech Junction), Kentinkrono market, Anwomaso market, Ayeduase market, Kotei market and Main Anloga market.

WATER AND SANITATION

Provision of potable water and proper sanitary infrastructure. Example; 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 21 Skip Container Sites, 3 Skip Pads, 54 Public Toilets, 700 Household Toilets (under GAMA/GKMA Project) across the Municipality and one (1) Private Waste Collection Company. These facilities are located in communities, markets and transport stations.

TOURISM

The KNUST Botanical Garden, Boadi Forest Reserve, Monument Site and Tano Kwadwo Shrine at Kentinkrono are Potential Tourist Sites within the Oforikrom Municipality. The botanical garden at KNUST has species of animals and varieties of trees. Boadi Forest Reserve, Monument Site and Tano Kwadwo Shrine at Kentinkrono also have a rich

Ashanti history. These sites, when fully developed could become productive tourist destinations within the Municipality.

ENVIRONMENT

The Municipality falls within the moist semi-deciduous South-East Ecological Zone (tropical forest). A patch of vegetation reserve within the Municipality is found at Kwame Nkrumah University of Science and Technology (KNUST) Campus, KNUST Senior High, St. Louis Senior High, Anwomaso, Weweso Primary/ JHS, Boadi, Emena, Appiadu and Kokoben. Predominant species of trees found are Mahogany, Emire, Ofram, Cassia, Royal Palm, Akye, Milithia, Teak, Weeping Willow, Ceiba, Leucaena, Konkroma, Nyamedua, Akata, Eucalyptus, Green Almond, Citrus Trees, Bombax, Yaya, Cedrela. In addition to the scenic beauty as tourist centers, they also serve other objectives such as research, preservation of wildlife, leisure and amusement. Apart from the zoological gardens, there are other patches of vegetation scattered at the peri-urban areas of the Municipality e.g., Meseum. The Geology of OfMA is dominated by Middle Precambrian Rocks. The unique nature of this geological structure can be traced to the presence of the Middle Precambrian rock. Oforikrom lies within the plateau of the South – West physical region which ranges from 230-300 meters above sea level. The topography is generally undulating. The Municipality is traversed by water bodies such as Subin, Wiwi, Susan, Owabi, Aboabo and Nsuben. However, human activities such construction of housing and improper waste disposal have impacted negatively on these water bodies and is increasingly leading to their extinction and inability to support living organisms in them. With respect to the natural sources of water in the Municipality, there are eight (8) main water bodies currently existing within the Municipality.

The rapid spate of urbanization has however caused the depletion of most of this vegetation. The Municipality has in its activities tree planting exercises, moderate use of water from streams/rivers etc. Tree planting will also be adopted in the fencing of public facilities, etc., due to its dual purpose of environmental protection through carbon sinking and enhancing the aesthetics of these facilities. Education on the appropriate use of chemicals is also encouraged to help farmers improve upon the use of agro chemicals in

order to help protect the environment. Activities along water bodies are also monitored to protect them especially areas around Anloga, Oforikrom, Ayigya, Appiadu, Kokoben, Anwomaso, Kotei amongst others.

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. In addition, provision of furniture and sale of related wood products and services are noticeable within Oforikrom Municipality. Wholesale and retail trading of various products are significant in the local Municipality.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Telecommunication service 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 four mobile telecommunication network companies operating in the Municipality. These are Vodafone, Airtel-Tigo, 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 municipal-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 telecommunication service providers are highly dependent on a reliable power supply, which is non-existence in Oforikrom.

KEY ISSUES/CHALLENGES

The key issues/challenges confronting Oforikrom Municipal Assembly are:

- ❖ Unmotorable road network within selected communities in the Municipality
- ❖ Administrative boundary disputes between the nearby Municipal Assemblies
- ❖ Poor sanitation practices
- ❖ Inadequate street lighting system
- ❖ Unplanned human settlement at Dagomba Line
- ❖ Poor Drainage System
- ❖ Non-availability of residential accommodation for staff
- ❖ Delay in the construction of office accommodation has resulted in the payment of huge sums of money for office space for the Assembly and its Departments
- ❖ Limited public-private partnership
- ❖ Youth Unemployment
- ❖ Undeveloped tourist sites

KEY ACHIEVEMENTS (2022)

- ❖ Water ways dredged within the Municipality (Anwomaso, Deduako, etc)
- ❖ Dilapidated structures demolished and refuse dumps evacuated (Oforikrom M/A School)
- ❖ 1,200mm diameter double-pipe culvert constructed at Emena-Anwomaso link
- ❖ Items Procured and Presented to 35 PWDs within the Municipality
- ❖ 4 Zonal Council Offices Renovated at Bomso, Oforikrom, Boadi and Ayigya
- ❖ 1No. 3-Unit Classroom Block at Ayigya M/A Basic School Renovated
- ❖ Covid-19 vaccines administered to 54,779 persons within the Municipality
- ❖ 102,050 children immunized against polio within the Municipality
- ❖ 5 Gari Processing Groups trained on fortification of gari with soya bean, packaging and labelling
- ❖ 10 Communities Sensitized and 1,000 Dogs vaccinated against rabies within the Municipality
- ❖ 11 Farmer Trainings organized for 291 Farmers on good agricultural practices
- ❖ 8 Field demonstrations held for 495 Farmers

- ❖ Lay-By/Sealing works done at Ayeduase
- ❖ 710 Street Lights Procured and Installed within the Municipality
- ❖ Overgrown weeds and Bushes cleared at Mancells Girls Senior High Technical School
- ❖ 5No. Boreholes Drilled and Mechanized at Bomso, Anloga West, Aprade, Ayeduase and Deduako

Below is the pictorial evidence of our Key Achievements (2022)

WATERWAYS DREDGED AT ANWOMASO, DEDUAKO, SUSANSU, ETC



REFUSE DUMPS EVACUATED AT OFORIKROM M/A SCHOOL



DILAPIDATED STRUCTURES DEMOLISHED AT OFORIKROM M/A SCHOOL



**1,200MM DIAMETER DOUBLE-PIPE
CULVERT CONSTRUCTED AT EMENA-
ANWOMASO LINK**



ITEMS PROCURED AND PRESENTED TO 35 PWDS WITHIN THE MUNICIPALITY



4NO. ZONAL COUNCILS RENOVATED WITHIN THE MUNICIPALITY (BOMSO, OFORIKROM, BOADI AND AYIGYA)



1 NO. 3 UNIT CLASSROOM BLOCK AT AYIGYA M/A BASIC SCHOOL RENOVATED



Children Immunized Against Polio



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



Farm and home visits conducted



Community Sensitized and Dogs vaccinated against rabies



Training Organized for Farmers on Good Agricultural Practices



Field Demonstrations Held for Farmers



LAY-BY/SEALING WORKS AT AYEDUASE



STREET LIGHTS PROCURED AND INSTALLED WITHIN THE MUNICIPALITY



OVERGROWN WEEDS AND BUSHES CLEARED AT MANCELLS GIRLS SENIOR HIGH TECHNICAL SCHOOL



5NO. BOREHOLES DRILLED AND MECHANIZED AT BOMSO, ANLOGA WEST, APRADE, AYEDUASE AND DEDUAKO



Revenue and Expenditure Performance

This section examines the Revenue and Expenditure pattern of the Oforikrom Municipal Assembly for the period 2020 to 2022.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	637,451.19	311,098.98	639,351.19	395,601.84	980,000.00	434,376.16	24.51
Basic Rates	2,000.00	3,872.00	2,000.00	6,370.00	11,000.00	4,343.00	0.25
Fees	298,665.00	166,536.00	377,675.00	289,189.40	175,200.00	150,342.76	8.48
Fines	26,936.00	3,550.00	7,520.00	13,319.00	14,520.00	7,825.76	0.44
Licences	1,496,618.00	841,036.42	1,516,814.00	750,183.50	1,628,229.00	788,969.36	44.52
Land (Development Permit)	247,690.00	638,697.62	156,000.00	672,636.85	394,000.00	381,174.22	21.51
Rent	50,420.00	45,059.71	59,420.00	33,312.00	120,000.00	5,222.00	0.29
Investment	0.00	0.00	1,000.00	8,767.67	0.00	0.00	0.00
IGF TOTAL	2,759,780.19	2,009,850.73	2,759,780.19	2,169,380.26	3,322,949.00	1,772,253.26	100.00
Stool Lands (Royalties)	76,000.00	20,000.00	76,000.00	420,000.00	80,000.00	0.00	0.00
Grand Total	2,835,780.19	2,029,850.73	2,835,780.19	2,589,380.26	3,402,949.00	1,772,253.26	52.08

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,759,780.19	2,009,850.73	2,759,780.19	2,169,380.26	3,322,949.00	1,772,253.26	53.33
Stool Lands Revenue	76,000.00	20,000.00	76,000.00	420,000.00	80,000.00	0.00	0.00
Compensation Transfer	1,987,965.00	1,784,407.03	2,650,605.82	2,991,732.09	3,216,311.20	2,255,801.61	70.14
Goods and Services Transfer	40,723.25	53,686.97	50,888.00	36,018.06	80,719.00	19,192.21	23.78
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	9,174,745.06	6,251,333.25	9,179,271.27	2,930,514.97	15,336,863.46	2,585,157.65	16.86
DACF-RFG	512,057.46	60,845.83	45,859.00	45,859.00	445,859.00	264,828.65	59.40
SIF	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00
MAG	67,459.17	109,946.64	84,217.00	67,026.85	53,062.67	28,779.75	54.24
UNICEF	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00
GAMA/GK MA Project	0.00	0.00	11,000,000.00	0.00	500,000.00	50,000.00	10.00
Total	14,658,730.13	10,330,070.45	25,846,621.28	8,660,531.23	23,135,944.33	6,976,013.13	30.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,338,023.12	2,619,964.87	2,867,648.94	3,200,733.56	3,569,955.98	2,401,298.51	67.26
Goods and Service	5,017,233.66	3,709,662.38	17,448,677.25	4,831,713.65	10,439,490.35	3,669,786.89	35.15
Assets	7,303,473.35	3,687,527.95	5,530,295.09	1,954,464.90	9,126,498.00	716,371.98	7.85
Total	14,658,730.13	10,017,155.20	25,846,621.28	9,986,912.11	23,135,944.33	6,787,457.38	29.34

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

- Create an enabling agribusiness environment;
- Enhance equitable access to, and participation in quality education 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;
- Facilitates sustainable and resilient infrastructure development;
- Deepen political, financial and administrative decentralization;
- Enhance inclusive urbanization and capacity for settlement planning;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Minimize the incidence of organized crime; and
- Promote proactive planning and implementation for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved financial management	Percentage (%)	100%	71.58%	100%	91.31%	100%	52.08%	100%	100%	100%	100%
	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved staff capacity	Number	100	70	100	144	100	56	100	100	100	100
Improved Local Governance Service Delivery	Number	4	4	4	4	4	2	4	4	4	4
	Number	4	4	4	4	4	3	4	4	4	4
Improved night security	Number of Police Patrol Team and other Security Agencies	5,000	500	5,000	500	5,000	710	5,000	5,000	5,000	5,000
	Gallons of Fuel supplied to Police Patrol Team and other Security Agencies for the years	480	480	480	480	480	320	480	480	480	480
Increased inclusive and equitable access to education at all levels	Number of school blocks constructed, rehabilitated and furnished	5	3	6	1	6	2	6	6	6	6

Improved access to safe and potable water	Number of communities/Institutions provided with potable water	5	5	5	5	5	5	2	2	2	2
Enhanced Infrastructure Delivery	Kilometers of Road Maintained	20km	30km	45km	35km	55km	-	50km	50km	50km	50km
	Number of approved building permits	40	25	60	91	100	86	70	80	90	100
Improved natural resource conservation	Number of economic trees planted	5,000	3,000	5,000	3,500	5,000	4,000	5,000	5,000	5,000	5,000
Improved access to quality healthcare	Number health facilities constructed and furnished	1	1	1	-	1	-	1	1	1	1
	Number of COVID-19 Vaccination administered	-	-	50,000	117,419	100,000	54,779	60,000	50,000	40,000	30,000
	Number of children immunized against polio	10,000	5,000	12,000	37,851	80,000	102,050	100,000	110,000	120,000	130,000
Improved Agricultural Development	Number of farm and home visits carried out by Extension officers	500	480	1,344	1,178	1,344	792	1,344	1,344	1,344	1,344
	Number of demonstrations established	10	7	28	12	28	8	28	28	28	28

REVENUE MOBILIZATION STRATEGIES

The following strategies outlined below are part of measures the Assembly have put in place to ensure the realization of the 2023 Internally Generated Fund revenue projection of GHS 3,316,949.00:

- ❖ 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. Efforts must therefore be made to ensure that bills for the ensuing year is dispatched before 31st December of every year. 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 preparation 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:
 - I. Understanding the Local Governance Act (Act 936), Public Financial Management(PFM) Act and PFM Regulations(L. I. 2279)
 - II. Revenue Collection System and Procedure
 - III. Handling of Value Books
 - IV. Basic Book-keeping
 - V. Revenue Monitoring and control procedures-the role of the revenue collector
 - VI. Understanding rate payers' behaviour
- ❖ Revenue Collectors should be provided with adequate logistics such as uniforms and protective clothing.
- ❖ Award scheme(s) should be institutionalized to motivate efficient and effective revenue collector(s).

- ❖ Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- ❖ Since Internally Generated Fund (IGF) is the main source of revenue to the Assembly, cash collected should be lodged promptly into the Assembly's bank account or paid to the cashier.
- ❖ Small safes should be installed at the Zonal Council/ Offices.
- ❖ Insurance should be provided for cash in-transit.
- ❖ Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.
- ❖ A sustained rate payer awareness campaign should be vigorously embarked upon to inform rate payers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGO's, Traditional Rulers, Trade Association and NCCE can be solicited.
- ❖ The Assembly should organize frequent Stakeholder consultation/Public Fora with focus of educating and informing the public on the Assembly's achievements, plans, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- ❖ Appropriate sanctions must be applied to all rate payers who default in paying their bills promptly. Law enforcement agencies such as the Police and the Judiciary should be engaged to offer their support in this area.
- ❖ The Assembly must ensure timely approval and gazetting of Bye-laws and Fee-Fixing Resolution
- ❖ Use of Revenue Mobilization Task Force comprising Assembly Guards, Police, Revenue Superintendent, Account Staffs and Assembly members to market centres and difficult areas.

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, Development Planning Unit, Accounts Office, Procurement Unit, Human Resource, Statistics, Internal Audit, Revenue, Management Information System and Records Unit.

A total staff strength of one hundred and six (106) 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 (DACF-RFG).

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 one hundred and six (106) 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 insufficient funds as well as 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assembly Meetings Organized	Number of Executive Committee meetings organized	4	3	4	4	4	4
	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of Budget Committee meetings held	4	3	4	4	4	4
	Number of MPCU meetings held	4	2	4	4	4	4
Public complaints responded to	Number of working days after receipt of complaints	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

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
	Number of Entity Tender Committee meetings held	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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: 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 ensures the implementation of internal audit control procedures and processes.

The sub-programme 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- programme 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.

Table 7: Budget Sub-Programme Results Statements

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	8	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 and submitted	Number of quarterly reports prepared and submitted	4	2	4	4	4	4
Quarterly Audit assignments conducted with reports	Number of quarterly audit assignments conducted	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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Mobilization Activities	
Auditing Activities	

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, Internally Generated Fund and District Assembly Common 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraisal conducted annually	Number of staff appraisal conducted	125	100	160	160	160	160
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 Staff Trained	144	56	100	100	100	100
	Number of training workshops held	4	0	4	4	4	4
Salary Administered	Monthly validation ESPV	12	8	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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

PROGRAMME 1: 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.
- To enhance capacity for high-quality, timely, reliable and evidence-based Statistics for decision making

2. Budget Sub-Programme Description

The sub-programme coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, Composite Budget of the Municipal Assembly as well as provide high-quality, timely, reliable and understandable statistical information and services.

The three (3) main units for the delivery of this sub-programme are the Planning, Budget and Statistics Units. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, Monitoring and Evaluation Plans and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/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.
- Collection, Compilation, Storage and Analysis of data based on standardized format developed by the Ghana Statistical Service as well as co-ordinate Municipal Statistical activities and serves as a repository of statistical data in the

Municipality and also monitor statistical enquiries or surveys within the Assembly.

A total of Sixteen (16) officers will be responsible for delivering the sub-programme comprising Budget Analysts, Planning and Statistics Officers. The main funding source of this sub-programme is GoG transfer, District Assembly Common Fund and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 held	2	1	2	2	2	2
Budgetary provision complied with	% expenditure kept within budget	100%	100%	100%	100%	100%	100%

Calculation of Consumer Price Index (CPI)	Monthly market data collection	12	8	12	12	12	12
Administrative data collection	Liaising with other departments in data collection	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Collection, Compilation, Storage and Analysis of data based on standardized format developed by the Ghana Statistical Service	

PROGRAMME 1: 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 Assembly's Internally Generated Fund and District Assembly Common Fund. 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

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 Agency (YEA) and Municipal 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 eleven (11) officers from the Social Welfare & Community Development Department 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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, Youth and Sports Services 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 include 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.

Table 15: Budget Sub-Programme Results Statement

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August	2023	2024	2025	2026
Improved educational infrastructure and facilities	Number of school blocks constructed, rehabilitated and furnished	1	2	6	6	6	6
Quarterly MEOC meetings held	Number of meetings held	4	2	4	4	4	4
School Inspection Visits carried out	Number of schools visited for inspection	90	101	140	140	140	140
	Frequency of school visits carried out	53	45	60	60	60	60

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Rehabilitation of 1No. School within the Municipality
Support to Teaching and Learning	Construction of 1 No. 3 Unit Classroom Block
	Procure Dual Desks, Mono Tables and Chairs

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-programme 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-programme 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved access to quality healthcare delivery	Number of health facilities constructed and furnished	-	-	1	1	1	1
	Number of COVID-19 vaccines administered	117,419	54,779	60,000	50,000	40,000	30,000
	Number of children immunized against polio	37,851	102,050	100,000	110,000	120,000	130,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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 the promotion and protection of rights of children, seek justices and administration of child-related issues and provide community care for disabled, vulnerable 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 eleven (11) with funds from GoG transfers, DACF, PWD Fund, 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.\

Table 19: Budget Sub-Programme Results

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of PWDs supported	18	35	70	70	70	70
Social Protection Programme (LEAP) improved annually	Number of LEAP beneficiary households	93	89	161	161	161	161

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community Mobilization	
Child Right Activities and Gender Mainstreaming	

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 Municipality for socio-economic development through their registration and certification. The sub-programme 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 staff of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers and Assembly's Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate office space and 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
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.	6 weeks	6 weeks	2 weeks	2 weeks	2 weeks	2 weeks

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Provide technical advice for the formulation of Environmental Health policies and advise on all aspects of Environmental Health, Occupational or personal hygiene and environmental protection.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme is responsible for monitoring and evaluating solid waste management services and advise on their improvement and sustainability. It also seeks to promote public education on environmental health, food and water hygiene programmes. The sub-programme operations include;

- Develop and issue technical guidelines on Environmental Health Management and Services.
- Initiate and apply social techniques and concepts in the solution of Environmental Health problems.
- Promote Public Education on Environmental Health.
- Monitor and evaluate solid waste management services and advise on their improvement and sustainability.
- Monitor and evaluate the performance and utilization of water and sanitation facilities.
- Provide technical advice for the formulation of Environmental Health policies.
- Advise on all aspects of Environmental Health, Occupational or personal hygiene and environmental protection.
- Enforce compliance with standards of hygiene in all premises.
- Initiate vector-control programmes and strategies for preventing and controlling environmentally related diseases.
- Promote food and water hygiene programmes.

- Conduct research, collect data and document activities and issues on Environmental Health management.

The sub-programme is undertaken by seventeen (17) officers from the Environmental Health Unit with funding from the GoG transfers, DACF, Assembly’s Internally Generated Fund and Donor Support. 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 release 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.\

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Environmental Health and Sanitation Services	Number of waterways dredged within the Municipality	10	11	15	15	15	15
	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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fumigation and Evacuation of Refuse	Construction of 1No. Skip Pad
Dredging of waterways within the Municipality	Procurement of 2No. Skip Containers
Environmental Health Inspection and sensitization	

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 three main departments tasked with the responsibility of delivering the programme are the Physical Planning, Works and Urban Roads 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 is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by fifteen (15) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented 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 Municipal.

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 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 billboards and masts as well as 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, DACF and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by five (5) officers and are faced with operational challenges which include inadequate staffing levels, inadequate office space 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Building Permits Approved	No. of Building Permits	91	86	70	80	90	100
Site Meetings Held	Number of site meetings held	5	4	6	6	6	6
Statutory meetings convened	Number of meetings held	24	5	24	24	24	24

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAEMENT

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

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable, safe and potable 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 as well as facilitating sustainable resilient infrastructure development. The sub-programme 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 and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of safe and 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, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by eight (8) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced Infrastructure Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality	35km	-	50km	50km	50km	50km
	Number of street lights installed and maintained	500	710	5,000	5,000	5,000	5,000
	Number of Communities/Institutions provided with potable water	5	5	2	2	2	2
Project Inspections Undertaken	Number of Project inspections undertaken on Assembly Projects	9	5	12	12	12	12
	Number of Building inspections conducted	65	50	60	60	60	60

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of MCE's Residential Accommodation (Phase I)
	Construction/Renovation of Markets
	Upgrading of School Park
	Renovation and Conversion of Health Center to a Police Station
	Drilling and Mechanization of 2No. Boreholes
	Procurement and Maintenance of Street Lights

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To facilitate the formulation and implementation of Urban Road Policy in the Municipal
- To assist the Assembly formulate and implement policies on transport services within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and policies within the framework of national policies that aim to enhance road and transport services delivery in the Municipality. The sub-programme operations include;

- register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality;
- assist in preparation of tender documents and tender evaluation;
- prepare progress and annual reports on road works in the Municipality;
- provide input into the preparation of budget for road maintenance activities;
- monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- assist with evaluation of road designs by consultants
- advise the Assembly on matters relating to transport services in the Municipality;
- prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction;
- regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other details of Vehicle Licensing Authority Act (Act 569);
- provide for the identification of licensed vehicles;
- license taxis, bicycles and motor bikes and prescribe fees to be paid;

- maintain records of classified contractors and consultants in the transport services industry within the Municipality;
- prepare composite progress and annual reports on transport works in the Municipality;
- assist in the review of road designs by consultants for designated roads and;
- establish, maintain and control parks for motor and other vehicles.

This sub programme is funded from the Central Government transfers, DACF and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by eight (8) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced Roads and Transport Services Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality	35km	-	50km	50km	50km	50km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Roads and Transport Services Delivery Activities	Construction of 1No. Foot Bridge
	Maintenance of Roads within the Municipality
	Construction of 2No. 1.8M Pipe Culverts
	Reshaping of Roads
	Minor Drainages Repair Works
	Construction of 1No. Transport Terminal/Lay-By
	Procurement of 2No. Tricycles and 4No. Motorbikes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme 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/businesses. 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 Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme 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 Programme is being funded through the Government of Ghana transfers, DACF with support from the Assembly's Internally Generated Fund and other donor support funds.

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 low-income people get access 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, DACF, Assembly's Internally Generated Fund and other donor support fund 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.

Table 3.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
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

Table32: Budget Sub-Programme Standardized Operations and Projects

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

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-programme 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.
- Assist in developing early warning signs on animal diseases.
- Training of farmers on good agricultural practices

The sub-programme is undertaken by fourteen (14) officers with funding from the GoG transfers, DACF, Assembly's Internally Generated Fund and other donor support funds. The sub-programme aims at benefiting the general public especially the rural farmers and

dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely release 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened farmer based organizations	Number of farmers trained	291	495	520	550	550	550
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1,178	792	1,344	1,344	1,344	1,344
	Number of beneficiary farmers/homes	7,347	5,786	6,000	6,000	6,000	6,000
	Number of demonstrations established	12	8	28	28	28	28
Vaccination Exercise carried out	Number of dogs vaccinated against rabies	1,500	1,000	1,250	1,250	1,250	1,250

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Field demonstration on conservation agriculture	
Sensitization on MAG Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

Budget Programme Description

The Environmental Management Programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. 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. The sub-programme operations include;

- promoting sustainable forest, wildlife and mineral resource management and utilization
- management of disasters as well as other emergencies in the Municipal.
- 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.

Staff 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the 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 officers from the NADMO section with funding from the GoG transfers, DACF 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Victims Supported	Number of victims supplied with relief items	238	53	300	400	500	500
Educational campaigns on disaster prevention and climate change organized	Number of campaigns organized	6	6	20	20	20	20
Training programmes organized	Number of programmes organized	10	2	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Operations
Disaster Management	
Public Education and Sensitization	
Dredging of waterways within the Municipality	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Improved Natural Resource Conservation	Number of Economic Trees Planted	3,500	4,000	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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	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	4,311,771		
150701 3.7 Promote good corporate governance	0	3,555,885		
240701 8.2 Achieve higher economic pdvity	0	87,309		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,026,318		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	446,135		
370102 13.1 Strengthen resilience towards climate-related hazards	0	450,000		
390201 3.6 Half road traffic accident deaths by 2020	0	1,468,000		
390202 11.2 Improve transport and road safety	0	20,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	28,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	383,697		
520301 17.3 Mobilize addnal financial resources for dev.	19,420,849	322,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	610,349		
550201 2.1 End hunger and ensure access to sufficient food	0	357,294		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,558,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	678,091		
640101 Improve human capital development and management	0	118,000		
Grand Total ¢	19,420,849	19,420,849	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
280 02 00 001 26				
Finance, ,	19,420,848.82	0.00	0.00	-19,808,848.82
<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	0.00	0.00	-35,000.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	-35,000.00
From foreign governments(Current)	16,068,899.82	0.00	0.00	-16,468,899.82
1331001 Central Government - GOG Paid Salaries	3,915,801.07	0.00	0.00	-3,915,801.07
1331002 DACF - Assembly	10,371,804.42	0.00	0.00	-10,371,804.42
1331003 DACF - MP	560,000.00	0.00	0.00	-560,000.00
1331008 Other Donors Support Transfers	532,294.33	0.00	0.00	-532,294.33
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	-89,000.00
1331011 District Development Facility	600,000.00	0.00	0.00	-1,000,000.00
Property income [GFS]	984,775.00	0.00	0.00	-984,775.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	-40,000.00
1412018 Other Inflows from Quasi Companies	50,000.00	0.00	0.00	-50,000.00
1413001 Property Rate	800,000.00	0.00	0.00	-800,000.00
1413002 Basic Rate	11,000.00	0.00	0.00	-11,000.00
1415031 Hiring of Facilities	8,775.00	0.00	0.00	-8,775.00
1415052 Market and Stores Rental	55,000.00	0.00	0.00	-55,000.00
1415058 Rent of Properties(Leasing)	20,000.00	0.00	0.00	-20,000.00
Sales of goods and services	2,317,654.00	0.00	0.00	-2,305,654.00
1422003 Hawkers License	12,000.00	0.00	0.00	-12,000.00
1422005 Restaurant/Chop Bar/Caterers	22,000.00	0.00	0.00	-22,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422011 Artisans	30,000.00	0.00	0.00	-30,000.00
1422013 Sand and Stone Dealers Licence	2,600.00	0.00	0.00	-2,600.00
1422014 Charcoal / Firewood Dealers	2,425.00	0.00	0.00	-2,425.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	-40,000.00
1422016 Lottery Business	10,000.00	0.00	0.00	-10,000.00
1422017 Hotel Services	125,000.00	0.00	0.00	-125,000.00
1422018 Pharmacy / Chemical Sellers	70,000.00	0.00	0.00	-70,000.00
1422021 Manufacturing/Processing Companies	31,600.00	0.00	0.00	-31,600.00
1422023 Communication Sevices	1,320.00	0.00	0.00	-1,320.00
1422024 Private Education Int.	86,500.00	0.00	0.00	-86,500.00
1422025 Private Professionals	3,000.00	0.00	0.00	-3,000.00
1422038 Dress Makers/Tailor Services	60,000.00	0.00	0.00	-60,000.00
1422040 Bill Boards/Outdoor Advert	300,000.00	0.00	0.00	-300,000.00
1422044 Financial Institutions	230,000.00	0.00	0.00	-230,000.00
1422045 Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	-150,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422050 Mattress Makers / Repairers	4,700.00	0.00	0.00	-4,700.00
1422051 Millers	1,500.00	0.00	0.00	-1,500.00
1422052 Mechanics & Repairers	11,109.00	0.00	0.00	-11,109.00
1422053 Block And Concrete Products	2,100.00	0.00	0.00	-2,100.00
1422054 Cleaning/Laundry Services	4,250.00	0.00	0.00	-4,250.00
1422055 Printing Services / Photocopy	42,500.00	0.00	0.00	-42,500.00
1422058 Automobile Companies	20,000.00	0.00	0.00	-20,000.00
1422062 Real Estate Agents	500.00	0.00	0.00	-500.00
1422067 Alcoholic and non Alcoholic beverages	123,250.00	0.00	0.00	-123,250.00
1422072 Contractor/Suppliers Registration	4,000.00	0.00	0.00	-4,000.00
1422112 Aluminum products	37,000.00	0.00	0.00	-37,000.00
1422122 Showrooms	10,000.00	0.00	0.00	-10,000.00
1422128 Telecommunication Companies	16,000.00	0.00	0.00	-16,000.00
1422134 Veterinary Licence	500.00	0.00	0.00	-500.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	-10,000.00
1422153 Business Licence	15,000.00	0.00	0.00	-15,000.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	-250,000.00
1422159 Comm. Mast Permit	124,000.00	0.00	0.00	-124,000.00
1422179 Carpentry and Joinry Service Licence	20,000.00	0.00	0.00	-20,000.00
1423001 Markets Tolls	100,000.00	0.00	0.00	-100,000.00
1423004 Sale of Poultry	2,700.00	0.00	0.00	-2,700.00
1423006 Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423011 Marriage Registration	40,000.00	0.00	0.00	-40,000.00
1423012 Sanitary Facilities	50,000.00	0.00	0.00	-50,000.00
1423014 Dislodging Fees	2,500.00	0.00	0.00	-2,500.00
1423087 Car towing	20,000.00	0.00	0.00	-20,000.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	-5,000.00
1423092 Catering services	4,600.00	0.00	0.00	-4,600.00
1423150 Diagnostic Centre	29,300.00	0.00	0.00	-29,300.00
1423222 Gate Proceeds	150,000.00	0.00	0.00	-150,000.00
1423355 Oath Fee	250.00	0.00	0.00	-250.00
1423433 Registration of NGO's	1,250.00	0.00	0.00	-1,250.00
1423481 Sale of Unserviceable Scrap	200.00	0.00	0.00	-200.00
1423515 Stationery Fees	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	6,300.00	0.00	0.00	-6,300.00
1423763 Fish and Fishery Products	7,700.00	0.00	0.00	-7,700.00
1423867 Road Block Fees	4,000.00	0.00	0.00	-4,000.00
Fines, penalties, and forfeits	14,520.00	0.00	0.00	-14,520.00
1430016 Spot fine	5,520.00	0.00	0.00	-5,520.00
1430023 Impounding Fines	2,000.00	0.00	0.00	-2,000.00
1430027 Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	-7,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	19,420,848.82	0.00	0.00	-19,808,848.82

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	19,420,849	19,463,967	19,615,057
Management and Administration	0	0	0	6,521,002	6,545,973	6,586,212
	0	0	0	2,127,154	2,148,265	2,148,425
	0	0	0	2,525,943	2,529,802	2,551,202
	0	0	0	1,867,905	1,867,905	1,886,584
Social Services Delivery	0	0	0	3,600,128	3,603,828	3,636,129
	0	0	0	381,991	385,691	385,811
	0	0	0	197,000	197,000	198,970
	0	0	0	160,000	160,000	161,600
	0	0	0	2,024,046	2,024,046	2,044,286
	0	0	0	302,091	302,091	305,112
	0	0	0	500,000	500,000	505,000
	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	7,478,655	7,483,837	7,553,441
	0	0	0	554,195	559,277	559,737
	0	0	0	514,006	514,106	519,146
	0	0	0	400,000	400,000	404,000
	0	0	0	5,410,453	5,410,453	5,464,558
	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	916,400	921,118	925,564
	0	0	0	486,796	491,514	491,664
	0	0	0	40,000	40,000	40,400
	0	0	0	357,309	357,309	360,882
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	904,665	909,212	913,712
	0	0	0	454,665	459,212	459,212
	0	0	0	40,000	40,000	40,400
	0	0	0	410,000	410,000	414,100
Grand Total	0	0	0	19,420,849	19,463,967	19,615,057

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	19,420,849	19,463,967	19,615,057
Management and Administration	0	0	0	6,521,002	6,545,973	6,586,212
SP1: General Administration	0	0	0	5,466,747	5,487,813	5,521,414
21 Compensation of employees [GFS]	0	0	0	2,106,660	2,127,727	2,127,727
211 Wages and salaries [GFS]	0	0	0	1,871,307	1,890,020	1,890,020
21110 Established Position	0	0	0	1,559,019	1,574,609	1,574,609
21111 Wages and salaries in cash [GFS]	0	0	0	191,081	192,991	192,991
21112 Wages and salaries in cash [GFS]	0	0	0	121,208	122,420	122,420
212 Social contributions [GFS]	0	0	0	235,353	237,707	237,707
21210 Actual social contributions [GFS]	0	0	0	235,353	237,707	237,707
22 Use of goods and services	0	0	0	3,004,287	3,004,287	3,034,329
221 Use of goods and services	0	0	0	3,004,287	3,004,287	3,034,329
22101 Materials - Office Supplies	0	0	0	759,894	759,894	767,493
22102 Utilities	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	340,000	340,000	343,400
22105 Travel - Transport	0	0	0	701,000	701,000	708,010
22107 Training - Seminars - Conferences	0	0	0	751,419	751,419	758,933
22109 Special Services	0	0	0	301,394	301,394	304,408
22112 Emergency Services	0	0	0	70,579	70,579	71,285
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	335,800	335,800	339,158
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	315,800	315,800	318,958
28210 General Expenses	0	0	0	315,800	315,800	318,958
SP2: Finance and Audit	0	0	0	523,659	525,676	528,896
21 Compensation of employees [GFS]	0	0	0	201,659	203,676	203,676
211 Wages and salaries [GFS]	0	0	0	183,175	185,007	185,007
21110 Established Position	0	0	0	142,181	143,603	143,603
21111 Wages and salaries in cash [GFS]	0	0	0	40,994	41,404	41,404
212 Social contributions [GFS]	0	0	0	18,484	18,668	18,668
21210 Actual social contributions [GFS]	0	0	0	18,484	18,668	18,668
22 Use of goods and services	0	0	0	322,000	322,000	325,220
221 Use of goods and services	0	0	0	322,000	322,000	325,220
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	162,000	162,000	163,620
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	246,118	247,399	248,579

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	128,118	129,399	129,399
211 Wages and salaries [GFS]	0	0	0	113,379	114,513	114,513
21110 Established Position	0	0	0	113,379	114,513	114,513
212 Social contributions [GFS]	0	0	0	14,739	14,887	14,887
21210 Actual social contributions [GFS]	0	0	0	14,739	14,887	14,887
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	284,478	285,085	287,323
21 Compensation of employees [GFS]	0	0	0	60,680	61,287	61,287
211 Wages and salaries [GFS]	0	0	0	53,699	54,236	54,236
21110 Established Position	0	0	0	53,699	54,236	54,236
212 Social contributions [GFS]	0	0	0	6,981	7,051	7,051
21210 Actual social contributions [GFS]	0	0	0	6,981	7,051	7,051
22 Use of goods and services	0	0	0	223,798	223,798	226,036
221 Use of goods and services	0	0	0	223,798	223,798	226,036
22101 Materials - Office Supplies	0	0	0	131,798	131,798	133,116
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	3,600,128	3,603,828	3,636,129
SP2.1 Education, youth & sports and Library services	0	0	0	383,697	383,697	387,534
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
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	173,697	173,697	175,434
282 Miscellaneous other expense	0	0	0	173,697	173,697	175,434
28210 General Expenses	0	0	0	173,697	173,697	175,434
SP2.2 Public Health Services and management	0	0	0	610,349	610,349	616,452
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	150,349	150,349	151,852
282 Miscellaneous other expense	0	0	0	150,349	150,349	151,852
28210 General Expenses	0	0	0	150,349	150,349	151,852
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,558,000	1,558,000	1,573,580
22 Use of goods and services	0	0	0	848,000	848,000	856,480
221 Use of goods and services	0	0	0	848,000	848,000	856,480
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	718,000	718,000	725,180
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	710,000	710,000	717,100
282 Miscellaneous other expense	0	0	0	710,000	710,000	717,100
28210 General Expenses	0	0	0	710,000	710,000	717,100
SP2.5 Social Welfare and community services	0	0	0	1,048,082	1,051,782	1,058,563
21 Compensation of employees [GFS]	0	0	0	369,991	373,691	373,691
211 Wages and salaries [GFS]	0	0	0	327,425	330,700	330,700
21110 Established Position	0	0	0	327,425	330,700	330,700
212 Social contributions [GFS]	0	0	0	42,565	42,991	42,991
21210 Actual social contributions [GFS]	0	0	0	42,565	42,991	42,991
22 Use of goods and services	0	0	0	216,000	216,000	218,160
221 Use of goods and services	0	0	0	216,000	216,000	218,160
22101 Materials - Office Supplies	0	0	0	129,000	129,000	130,290
22105 Travel - Transport	0	0	0	33,962	33,962	34,302
22107 Training - Seminars - Conferences	0	0	0	53,038	53,038	53,568
28 Other expense	0	0	0	462,091	462,091	466,712
282 Miscellaneous other expense	0	0	0	462,091	462,091	466,712
28210 General Expenses	0	0	0	462,091	462,091	466,712
Infrastructure Delivery and Management	0	0	0	7,478,655	7,483,837	7,553,441
SP3.1 Roads and Transport services	0	0	0	1,625,547	1,626,922	1,641,802
21 Compensation of employees [GFS]	0	0	0	137,547	138,922	138,922
211 Wages and salaries [GFS]	0	0	0	121,723	122,940	122,940
21110 Established Position	0	0	0	121,723	122,940	122,940
212 Social contributions [GFS]	0	0	0	15,824	15,982	15,982
21210 Actual social contributions [GFS]	0	0	0	15,824	15,982	15,982
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	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	1,450,000	1,450,000	1,464,500
311 Fixed assets	0	0	0	1,450,000	1,450,000	1,464,500
31113 Other structures	0	0	0	1,450,000	1,450,000	1,464,500
SP3.2 Physical and Spatial Planning Development	0	0	0	606,696	608,301	612,763

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	160,561	162,166	162,166
211 Wages and salaries [GFS]	0	0	0	142,089	143,510	143,510
21110 Established Position	0	0	0	142,089	143,510	143,510
212 Social contributions [GFS]	0	0	0	18,472	18,656	18,656
21210 Actual social contributions [GFS]	0	0	0	18,472	18,656	18,656
22 Use of goods and services	0	0	0	309,000	309,000	312,090
221 Use of goods and services	0	0	0	309,000	309,000	312,090
22101 Materials - Office Supplies	0	0	0	159,000	159,000	160,590
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	137,135	137,135	138,506
282 Miscellaneous other expense	0	0	0	137,135	137,135	138,506
28210 General Expenses	0	0	0	137,135	137,135	138,506
SP3.3 Public Works, rural housing and water management	0	0	0	5,246,412	5,248,613	5,298,877
21 Compensation of employees [GFS]	0	0	0	220,094	222,295	222,295
211 Wages and salaries [GFS]	0	0	0	195,925	197,884	197,884
21110 Established Position	0	0	0	185,919	187,778	187,778
21111 Wages and salaries in cash [GFS]	0	0	0	10,006	10,106	10,106
212 Social contributions [GFS]	0	0	0	24,169	24,411	24,411
21210 Actual social contributions [GFS]	0	0	0	24,169	24,411	24,411
22 Use of goods and services	0	0	0	905,000	905,000	914,050
221 Use of goods and services	0	0	0	905,000	905,000	914,050
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	815,000	815,000	823,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	4,106,318	4,106,318	4,147,381
311 Fixed assets	0	0	0	4,106,318	4,106,318	4,147,381
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,850,000	1,850,000	1,868,500
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	86,000	86,000	86,860
31131 Infrastructure Assets	0	0	0	1,370,318	1,370,318	1,384,021
Economic Development	0	0	0	916,400	921,118	925,564
SP4.1 Agricultural Services and Management	0	0	0	829,091	833,809	837,382
21 Compensation of employees [GFS]	0	0	0	471,796	476,514	476,514
211 Wages and salaries [GFS]	0	0	0	417,519	421,694	421,694
21110 Established Position	0	0	0	417,519	421,694	421,694
212 Social contributions [GFS]	0	0	0	54,277	54,820	54,820
21210 Actual social contributions [GFS]	0	0	0	54,277	54,820	54,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22101 Materials - Office Supplies	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	104,000	104,000	105,040
28 Other expense	0	0	0	32,294	32,294	32,617
282 Miscellaneous other expense	0	0	0	32,294	32,294	32,617
28210 General Expenses	0	0	0	32,294	32,294	32,617
SP4.2 Trade, Tourism and Industrial Development	0	0	0	87,309	87,309	88,182
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	20,000	20,000	20,200
28 Other expense	0	0	0	67,309	67,309	67,982
282 Miscellaneous other expense	0	0	0	67,309	67,309	67,982
28210 General Expenses	0	0	0	67,309	67,309	67,982
Environmental Management	0	0	0	904,665	909,212	913,712
SP5.1 Disaster prevention and Management	0	0	0	904,665	909,212	913,712
21 Compensation of employees [GFS]	0	0	0	454,665	459,212	459,212
211 Wages and salaries [GFS]	0	0	0	402,358	406,382	406,382
21110 Established Position	0	0	0	402,358	406,382	406,382
212 Social contributions [GFS]	0	0	0	52,307	52,830	52,830
21210 Actual social contributions [GFS]	0	0	0	52,307	52,830	52,830
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22102 Utilities	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	19,420,849	19,463,967	19,615,057

**2023 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		Tot. External
Oforikrom Municipal Assembly- Oforikrom	3,915,801	5,612,395	5,106,318	14,634,514	395,970	2,670,979	250,000	3,316,949	0	0	0	567,294	600,000	1,167,294	19,420,849
Management and Administration	2,111,154	1,883,905	0	3,995,059	385,964	2,139,979	0	2,525,943	0	0	0	0	0	0	6,521,002
Central Administration	1,761,691	1,677,905	0	3,439,596	385,964	1,877,979	0	2,263,943	0	0	0	0	0	0	5,703,539
Administration (Assembly Office)	1,761,691	1,677,905	0	3,439,596	385,964	1,877,979	0	2,263,943	0	0	0	0	0	0	5,703,539
Finance	160,665	70,000	0	230,665	0	252,000	0	252,000	0	0	0	0	0	0	482,665
	160,665	70,000	0	230,665	0	252,000	0	252,000	0	0	0	0	0	0	482,665
Human Resource	128,118	108,000	0	236,118	0	10,000	0	10,000	0	0	0	0	0	0	246,118
Human Resource	128,118	108,000	0	236,118	0	10,000	0	10,000	0	0	0	0	0	0	246,118
Statistics	60,680	28,000	0	88,680	0	0	0	0	0	0	0	0	0	0	88,680
Statistics	60,680	28,000	0	88,680	0	0	0	0	0	0	0	0	0	0	88,680
Social Services Delivery	369,991	1,796,046	400,000	2,566,036	0	197,000	0	197,000	0	0	0	535,000	0	535,000	3,600,128
Education, Youth and Sports	0	340,697	0	340,697	0	43,000	0	43,000	0	0	0	0	0	0	383,697
Education	0	340,697	0	340,697	0	43,000	0	43,000	0	0	0	0	0	0	383,697
Health	0	1,148,349	400,000	1,548,349	0	120,000	0	120,000	0	0	0	500,000	0	500,000	2,168,349
Office of District Medical Officer of Health	0	200,349	400,000	600,349	0	10,000	0	10,000	0	0	0	0	0	0	610,349
Environmental Health Unit	0	948,000	0	948,000	0	110,000	0	110,000	0	0	0	500,000	0	500,000	1,558,000
Social Welfare & Community Development	369,991	307,000	0	676,991	0	34,000	0	34,000	0	0	0	35,000	0	35,000	1,048,082
Office of Departmental Head	0	307,000	0	307,000	0	34,000	0	34,000	0	0	0	35,000	0	35,000	678,091
Social Welfare	369,991	0	0	369,991	0	0	0	0	0	0	0	0	0	0	369,991
Infrastructure Delivery and Management	508,195	1,150,135	4,706,318	6,364,648	10,006	254,000	250,000	514,006	0	0	0	0	600,000	600,000	7,478,655
Central Administration	0	0	0	0	10,006	0	0	10,006	0	0	0	0	0	0	10,006
Administration (Assembly Office)	0	0	0	0	10,006	0	0	10,006	0	0	0	0	0	0	10,006
Physical Planning	160,561	417,135	0	577,696	0	29,000	0	29,000	0	0	0	0	0	0	606,696
Town and Country Planning	160,561	417,135	0	577,696	0	29,000	0	29,000	0	0	0	0	0	0	606,696
Works	210,088	715,000	3,506,318	4,431,406	0	205,000	0	205,000	0	0	0	0	600,000	600,000	5,236,406
Public Works	210,088	715,000	3,506,318	4,431,406	0	205,000	0	205,000	0	0	0	0	600,000	600,000	5,236,406
Transport	68,106	0	0	68,106	0	20,000	0	20,000	0	0	0	0	0	0	88,106

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	68,106	0	0	68,106	0	20,000	0	20,000	0	0	0	0	0	0	0	88,106
Urban Roads	69,440	18,000	1,200,000	1,287,440	0	0	250,000	250,000	0	0	0	0	0	0	0	1,537,440
	69,440	18,000	1,200,000	1,287,440	0	0	250,000	250,000	0	0	0	0	0	0	0	1,537,440
Economic Development	471,796	372,309	0	844,105	0	40,000	0	40,000	0	0	0	32,294	0	32,294	916,400	
Agriculture	471,796	295,000	0	766,796	0	30,000	0	30,000	0	0	0	32,294	0	32,294	829,091	
	471,796	295,000	0	766,796	0	30,000	0	30,000	0	0	0	32,294	0	32,294	829,091	
Trade, Industry and Tourism	0	77,309	0	77,309	0	10,000	0	10,000	0	0	0	0	0	0	87,309	
Trade	0	77,309	0	77,309	0	10,000	0	10,000	0	0	0	0	0	0	87,309	
Environmental Management	454,665	410,000	0	864,665	0	40,000	0	40,000	0	0	0	0	0	0	904,665	
Health	454,665	0	0	454,665	0	0	0	0	0	0	0	0	0	0	454,665	
Environmental Health Unit	454,665	0	0	454,665	0	0	0	0	0	0	0	0	0	0	454,665	
Disaster Prevention	0	410,000	0	410,000	0	40,000	0	40,000	0	0	0	0	0	0	450,000	
	0	410,000	0	410,000	0	40,000	0	40,000	0	0	0	0	0	0	450,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,761,691
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]							1,761,691
Objective	000000	Compensation of Employees					1,761,691
Program	92001	Management and Administration					1,761,691
Sub-Program	92001001	SP1: General Administration					1,761,691
Operation	000000		0.0	0.0	0.0		1,761,691
Wages and salaries [GFS]							1,559,019
	2111001	Established Post					1,559,019
Social contributions [GFS]							202,672
	2121001	13 Percent SSF Contribution					202,672

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,273,949
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] 395,970

Objective	000000	Compensation of Employees						395,970
Program	92001	Management and Administration						385,964
Sub-Program	92001001	SP1: General Administration						344,969
Operation	000000		0.0	0.0	0.0			344,969

Wages and salaries [GFS]								312,288
2111102	Monthly paid and casual labour							191,081
2111238	Overtime Allowance							41,208
2111243	Transfer Grants							80,000

Social contributions [GFS]								32,681
2121001	13 Percent SSF Contribution							32,681

Sub-Program	92001002	SP2: Finance and Audit						40,994
Operation	000000		0.0	0.0	0.0			40,994

Wages and salaries [GFS]								40,994
2111102	Monthly paid and casual labour							40,994

Program	92003	Infrastructure Delivery and Management						10,006
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						10,006

Operation	000000		0.0	0.0	0.0			10,006
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Wages and salaries [GFS]								10,006
2111102	Monthly paid and casual labour							10,006

Use of goods and services 1,587,179

Objective	150701	3.7 Promote good corporate governance						1,587,179
Program	92001	Management and Administration						1,587,179
Sub-Program	92001001	SP1: General Administration						1,552,179
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			964,579

Use of goods and services								964,579
2210113	Feeding Cost							100,000
2210114	Rations							68,000
2210201	Electricity charges							50,000
2210202	Water							30,000
2210404	Hotel Accommodations							20,000
2210407	Rental of Other Transport							20,000
2210505	Running Cost - Official Vehicles							170,000
2210509	Other Travel and Transportation							206,000
2210510	Other Night allowances							70,000
2210511	Local travel cost							150,000
2210706	Library and Subscription							10,000
2210711	Public Education and Sensitization							50,000
2211202	Refurbishment Contingency							20,579

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	170,500
		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	10,000
		Use of goods and services				10,000
	2210902	Official Celebrations				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210509	Other Travel and Transportation				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	402,100
		Use of goods and services				402,100
	2210709	Seminars/Conferences/Workshops - Domestic				402,100
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	2210711	Public Education and Sensitization				35,000
Social benefits [GFS]						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
Other expense						270,800
Objective	150701	3.7 Promote good corporate governance				270,800
Program	92001	Management and Administration				270,800
Sub-Program	92001001	SP1: General Administration				270,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,800
		Property expense other than interest				20,000
	2814101	Rent				20,000
		Miscellaneous other expense				230,800
	2821010	Contributions				230,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,677,905
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							1,612,905
Objective	150701	3.7 Promote good corporate governance					1,612,905
Program	92001	Management and Administration					1,612,905
Sub-Program	92001001	SP1: General Administration					1,452,107
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					801,394
			1.0	1.0	1.0		
						801,394	
						300,000	
						50,000	
						50,000	
						150,000	
						201,394	
						50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					80,000
			1.0	1.0	1.0		
						80,000	
						80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					90,000
			1.0	1.0	1.0		
						90,000	
						90,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					341,394
			1.0	1.0	1.0		
						341,394	
						140,000	
						201,394	
Operation	910805	910805 - Administrative and technical meetings					68,894
			1.0	1.0	1.0		
						68,894	
						68,894	
Operation	910809	910809 - Citizen participation in local governance					70,425
			1.0	1.0	1.0		
						70,425	
						70,425	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					160,798
Operation	910810	910810 - Plan and budget preparation					160,798
			1.0	1.0	1.0		
						160,798	
						125,798	
						35,000	
Other expense							65,000
Objective	150701	3.7 Promote good corporate governance					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001001	SP1: General Administration					65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	65,000
Miscellaneous other expense						65,000
	2821010	Contributions				65,000
Total Cost Centre						5,713,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	160,665
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	160,665
Objective	000000	Compensation of Employees		160,665
Program	92001	Management and Administration		160,665
Sub-Program	92001002	SP2: Finance and Audit		160,665
Operation	000000		0.0 0.0 0.0	160,665

Wages and salaries [GFS]		142,181
2111001	Established Post	142,181
Social contributions [GFS]		18,484
2121001	13 Percent SSF Contribution	18,484

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	252,000
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Use of goods and services	252,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		252,000
Program	92001	Management and Administration		252,000
Sub-Program	92001002	SP2: Finance and Audit		252,000
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	212,000

Use of goods and services		212,000
2210122	Value Books	40,000
2210806	Local Consultants Commission (Individuals)	162,000
2211101	Bank Charges	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
Function Code	70112	Financial & fiscal affairs (CS)					
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						482,665	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					43,000
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 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210114 Rations								30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000

Use of goods and services								10,000
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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	340,697
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	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210114 Rations							50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210103 Refreshment Items							20,000	
2210902 Official Celebrations							100,000	
Other expense							170,697	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						170,697
Program	92002	Social Services Delivery						170,697
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						170,697
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	170,697
Miscellaneous other expense							170,697	
2821008 Awards and Rewards							50,000	
2821010 Contributions							20,000	
2821019 Scholarship and Bursaries							100,697	
Total Cost Centre							383,697	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)						
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom Health Office of District Medical Officer of Health Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002002	SP2.2 Public Health Services and management						10,000
Operation	910503	910503 - Public Health 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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					600,349	
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							50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000	
Operation	910503	910503 - Public Health 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							150,349	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,349	
Program	92002	Social Services Delivery					150,349	
Sub-Program	92002002	SP2.2 Public Health Services and management					150,349	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	150,349
Miscellaneous other expense							150,349	
2821010 Contributions							150,349	
Non Financial Assets							400,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000	
Program	92002	Social Services Delivery					400,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					400,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111202 Clinics							400,000	
Total Cost Centre							610,349	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	454,665
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	454,665
Objective	000000	Compensation of Employees		454,665
Program	92005	Environmental Management		454,665
Sub-Program	92005001	SP5.1 Disaster prevention and Management		454,665
Operation	000000		0.0 0.0 0.0	454,665

Wages and salaries [GFS]		402,358
2111001	Established Post	402,358
Social contributions [GFS]		52,307
2121001	13 Percent SSF Contribution	52,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	110,000
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Use of goods and services	60,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210104	Medical Supplies	5,000
2210109	Spare Parts	5,000
2210205	Sanitation Charges	10,000
2210509	Other Travel and Transportation	40,000

			Other expense	50,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821010	Contributions	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				948,000
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							788,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					788,000
Program	92002	Social Services Delivery					788,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					788,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		788,000
Use of goods and services							788,000
2210116 Chemicals and Consumables							80,000
2210205 Sanitation Charges							708,000
Other expense							160,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					160,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
2821010 Contributions							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				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	92002	Social Services Delivery					500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		500,000
Miscellaneous other expense							500,000
2821010 Contributions							500,000
Total Cost Centre							2,012,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	486,796
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	471,796
Objective	000000	Compensation of Employees		471,796
Program	92004	Economic Development		471,796
Sub-Program	92004001	SP4.1 Agricultural Services and Management		471,796
Operation	000000		0.0 0.0 0.0	471,796

Wages and salaries [GFS]				417,519
2111001	Established Post			417,519
Social contributions [GFS]				54,277
2121001	13 Percent SSF Contribution			54,277

			Use of goods and services	15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	30,000
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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210105	Drugs			1,000
2210120	Purchase of Petty Tools/Implements			5,000
2210711	Public Education and Sensitization			20,000
2210902	Official Celebrations			4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				280,000
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							280,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					280,000
Program	92004	Economic Development					280,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					280,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		280,000
Use of goods and services							280,000
2210104 Medical Supplies							10,000
2210106 Oils and Lubricants							50,000
2210120 Purchase of Petty Tools/Implements							120,000
2210902 Official Celebrations							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				32,294
Function Code	70421	Agriculture cs					
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Other expense							32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		32,294
Miscellaneous other expense							32,294
2821010 Contributions							32,294
Total Cost Centre							829,091

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	173,561
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					
Compensation of employees [GFS]						160,561	
Objective	000000	Compensation of Employees					160,561
Program	92003	Infrastructure Delivery and Management					160,561
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,561
Operation	000000		0.0	0.0	0.0	160,561	
Wages and salaries [GFS]						142,089	
2111001 Established Post						142,089	
Social contributions [GFS]						18,472	
2121001 13 Percent SSF Contribution						18,472	
Other expense						13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	13,000
Miscellaneous other expense						13,000	
2821010 Contributions						13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	29,000
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						20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
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,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			404,135
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						300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210102 Office Facilities, Supplies and Accessories						150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210908 Property Valuation Expenses						150,000
Other expense						104,135
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				104,135
Program	92003	Infrastructure Delivery and Management				104,135
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				104,135
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	104,135
Miscellaneous other expense						104,135
2821018 Civic Numbering/Street Naming						104,135
Total Cost Centre						606,696

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	12,000
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	12,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210509	Other Travel and Transportation	2,500
2210710	Staff Development	1,000
2210711	Public Education and Sensitization	8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	34,000
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	34,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		34,000
Program	92002	Social Services Delivery		34,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,000
Operation	910601	910601 - Social intervention programmes	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		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210103	Refreshment Items	14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				160,000
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					
Other expense							160,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
2821019 Scholarship and Bursaries							160,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				135,000
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							135,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					135,000
Program	92002	Social Services Delivery					135,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					135,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210103 Refreshment Items							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				302,091
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							302,091
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					302,091
Program	92002	Social Services Delivery					302,091
Sub-Program	92002005	SP2.5 Social Welfare and community services					302,091
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		302,091
Miscellaneous other expense							302,091
2821010 Contributions							302,091
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		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	610101	5.c Adopt and strgthen legislatna & policies for gender equality					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							4,995
2210511 Local travel cost							16,467
2210711 Public Education and Sensitization							13,538
Total Cost Centre							678,091

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	369,991
Function Code	71040	Family and children						
Organisation	2800802001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Compensation of employees [GFS]							369,991	
Objective	000000	Compensation of Employees						369,991
Program	92002	Social Services Delivery						369,991
Sub-Program	92002005	SP2.5 Social Welfare and community services						369,991
Operation	000000		0.0	0.0	0.0		369,991	
Wages and salaries [GFS]							327,425	
	2111001	Established Post						327,425
Social contributions [GFS]							42,565	
	2121001	13 Percent SSF Contribution						42,565
Total Cost Centre							369,991	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 225,088
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]	210,088
Objective	000000	Compensation of Employees		210,088
Program	92003	Infrastructure Delivery and Management		210,088
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,088
Operation	000000		0.0 0.0 0.0	210,088

Wages and salaries [GFS]			185,919
2111001	Established Post		185,919
Social contributions [GFS]			24,169
2121001	13 Percent SSF Contribution		24,169

			Other expense	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821010	Contributions		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 205,000
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	205,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		205,000
Program	92003	Infrastructure Delivery and Management		205,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	205,000

Use of goods and services			205,000
2210107	Electrical Accessories		30,000
2210114	Rations		40,000
2210120	Purchase of Petty Tools/Implements		20,000
2210602	Repairs of Residential Buildings		95,000
2210604	Maintenance of Furniture and Fixtures		20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Non Financial Assets						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
3111204 Office Buildings						400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,806,318
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						700,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				700,000
Program	92003	Infrastructure Delivery and Management				700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	700,000
Use of goods and services						700,000
2210617 Street Lights/Traffic Lights						700,000

						Amount (GH¢)
Non Financial Assets						3,106,318
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				3,106,318
Program	92003	Infrastructure Delivery and Management				3,106,318
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,106,318
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,106,318
Fixed assets						3,106,318
3111103 Bungalows/Flats						500,000
3111205 School Buildings						500,000
3111209 Police Post						350,000
3111304 Markets						200,000
3111305 Car/Lorry Park						100,000
3112105 Motor Bike, bicycles etc						86,000
3113102 Sewers						245,000
3113103 Landscaping and Gardening						700,000
3113108 Furniture and Fittings						285,318
3113110 Water Systems						140,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					600,000	
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Non Financial Assets							600,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					600,000	
Program	92003	Infrastructure Delivery and Management					600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	
3111205 School Buildings							600,000	
Total Cost Centre							5,236,406	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	240701	8.2 Achieve higher economic pdvity					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				77,309
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							10,000
Objective	240701	8.2 Achieve higher economic pdvity					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Other expense							67,309
Objective	240701	8.2 Achieve higher economic pdvity					67,309
Program	92004	Economic Development					67,309
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					67,309
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		67,309
Miscellaneous other expense							67,309
2821010 Contributions							67,309
Total Cost Centre							87,309

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				68,106
Function Code	70451	Road transport					
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							68,106
Objective	000000	Compensation of Employees					68,106
Program	92003	Infrastructure Delivery and Management					68,106
Sub-Program	92003001	SP3.1 Roads and Transport services					68,106
Operation	000000		0.0	0.0	0.0	68,106	
Wages and salaries [GFS]							60,271
2111001 Established Post							60,271
Social contributions [GFS]							7,835
2121001 13 Percent SSF Contribution							7,835
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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
Total Cost Centre							88,106

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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		<i>Total By Fund Source</i>				410,000
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							360,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					360,000
Program	92005	Environmental Management					360,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					360,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		360,000
Use of goods and services							360,000
2210205 Sanitation Charges							300,000
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							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,440
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]							69,440
Objective	000000	Compensation of Employees					69,440
Program	92003	Infrastructure Delivery and Management					69,440
Sub-Program	92003001	SP3.1 Roads and Transport services					69,440
Operation	000000		0.0	0.0	0.0	69,440	
Wages and salaries [GFS]							61,452
2111001 Established Post							61,452
Social contributions [GFS]							7,989
2121001 13 Percent SSF Contribution							7,989
Other expense							18,000
Objective	390201	3.6 Half road traffic accident deaths by 2020					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000	
Miscellaneous other expense							18,000
2821010 Contributions							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Non Financial Assets							250,000
Objective	390201	3.6 Half road traffic accident deaths by 2020					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111306 Bridges							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,200,000
Function Code	70451	Road transport						
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Non Financial Assets							1,200,000	
Objective	390201	3.6 Half road traffic accident deaths by 2020						1,200,000
Program	92003	Infrastructure Delivery and Management						1,200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
Fixed assets							1,200,000	
	3111309	Urban Roads						900,000
	3111311	Drainage						300,000
Total Cost Centre							1,537,440	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	136,118		
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]							128,118		
Objective	000000	Compensation of Employees					128,118		
Program	92001	Management and Administration					128,118		
Sub-Program	92001003	SP3: Human Resource Management					128,118		
Operation	000000		0.0	0.0	0.0		128,118		
Wages and salaries [GFS]							113,379		
2111001 Established Post							113,379		
Social contributions [GFS]							14,739		
2121001 13 Percent SSF Contribution							14,739		
Use of goods and services							6,000		
Objective	640101	Improve human capital development and management					6,000		
Program	92001	Management and Administration					6,000		
Sub-Program	92001003	SP3: Human Resource Management					6,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210102 Office Facilities, Supplies and Accessories							6,000		
Other expense							2,000		
Objective	640101	Improve human capital development and management					2,000		
Program	92001	Management and Administration					2,000		
Sub-Program	92001003	SP3: Human Resource Management					2,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000		
2821010 Contributions							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
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							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				100,000
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							100,000
Objective	640101	Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
Total Cost Centre							246,118

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				68,680
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]							60,680
Objective	000000	Compensation of Employees					60,680
Program	92001	Management and Administration					60,680
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,680
Operation	000000		0.0	0.0	0.0	60,680	
Wages and salaries [GFS]							53,699
2111001 Established Post							53,699
Social contributions [GFS]							6,981
2121001 13 Percent SSF Contribution							6,981
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				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	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							20,000
Total Cost Centre							88,680
Total Vote							19,420,849

**2023 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	Tot. External	
Oforikrom Municipal Assembly- Oforikrom	3,915,801	5,612,395	5,106,318	14,634,514	395,970	2,670,979	250,000	3,316,949	0	0	0			567,294	600,000	1,167,294	19,420,849
Management and Administration	2,111,154	1,883,905	0	3,995,059	385,964	2,139,979	0	2,525,943	0	0	0			0	0	0	6,521,002
SP1: General Administration	1,761,691	1,517,107	0	3,278,798	344,969	1,842,979	0	2,187,948	0	0	0			0	0	0	5,466,747
SP2: Finance and Audit	160,665	70,000	0	230,665	40,994	252,000	0	292,994	0	0	0			0	0	0	523,659
SP3: Human Resource Management	128,118	108,000	0	236,118	0	10,000	0	10,000	0	0	0			0	0	0	246,118
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	60,680	188,798	0	249,478	0	35,000	0	35,000	0	0	0			0	0	0	284,478
Social Services Delivery	369,991	1,796,046	400,000	2,566,036	0	197,000	0	197,000	0	0	0			535,000	0	535,000	3,600,128
SP2.1 Education, youth & sports and Library services	0	340,697	0	340,697	0	43,000	0	43,000	0	0	0			0	0	0	383,697
SP2.2 Public Health Services and management	0	200,349	400,000	600,349	0	10,000	0	10,000	0	0	0			0	0	0	610,349
SP2.3 Environmental Health and sanitation Services	0	948,000	0	948,000	0	110,000	0	110,000	0	0	0			500,000	0	500,000	1,558,000
SP2.5 Social Welfare and community services	369,991	307,000	0	676,991	0	34,000	0	34,000	0	0	0			35,000	0	35,000	1,048,082
Infrastructure Delivery and Management	508,195	1,150,135	4,706,318	6,364,648	10,006	254,000	250,000	514,006	0	0	0			0	600,000	600,000	7,478,655
SP3.1 Roads and Transport services	137,547	18,000	1,200,000	1,355,547	0	20,000	250,000	270,000	0	0	0			0	0	0	1,625,547
SP3.2 Physical and Spatial Planning Development	160,561	417,135	0	577,696	0	29,000	0	29,000	0	0	0			0	0	0	606,696
SP3.3 Public Works, rural housing and water management	210,088	715,000	3,506,318	4,431,406	10,006	205,000	0	215,006	0	0	0			0	600,000	600,000	5,246,412
Economic Development	471,796	372,309	0	844,105	0	40,000	0	40,000	0	0	0			32,294	0	32,294	916,400
SP4.1 Agricultural Services and Management	471,796	295,000	0	766,796	0	30,000	0	30,000	0	0	0			32,294	0	32,294	829,091
SP4.2 Trade, Tourism and Industrial Development	0	77,309	0	77,309	0	10,000	0	10,000	0	0	0			0	0	0	87,309
Environmental Management	454,665	410,000	0	864,665	0	40,000	0	40,000	0	0	0			0	0	0	904,665
SP5.1 Disaster prevention and Management	454,665	410,000	0	864,665	0	40,000	0	40,000	0	0	0			0	0	0	904,665

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	14,991,078	14,991,078	15,140,989
11_Sustainable Cities and Communities	466,135	466,135	470,796
13_Climate Action	450,000	450,000	454,500
17_Partnerships for the Goals	350,000	350,000	353,500
2_Zero Hunger	357,294	357,294	360,867
3_Good Health and Well-Being	5,634,233	5,634,233	5,690,575
4_ Quality Education	383,697	383,697	387,534
5_Gender Equality	678,091	678,091	684,872
6_Clean Water and Sanitation	1,558,000	1,558,000	1,573,580
8_ Decent Work and Economic Growth	87,309	87,309	88,182
9_Industry, Innovation, and Infrastructure	5,026,318	5,026,318	5,076,581
Grand Total	0	0	0
	14,991,078	14,991,078	15,140,989

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<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	15,109,078	15,109,078	15,260,169
9101 - Generic Operations	0	0	0	8,307,986	8,307,986	8,391,065
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,036,773	2,036,773	2,057,141
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,500	250,500	253,005
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	346,394	346,394	349,858
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,574,318	5,574,318	5,630,061
9102 - TRADE AND INDUSTRY	0	0	0	87,309	87,309	88,182
910202 - Trade Development and Promotion	0	0	0	87,309	87,309	88,182
9103 - AGRICULTURE	0	0	0	357,294	357,294	360,867
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	357,294	357,294	360,867
9104 - EDUCATION	0	0	0	383,697	383,697	387,534
910403 - Development of youth, sports and culture	0	0	0	80,000	80,000	80,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	303,697	303,697	306,734
9105 - HEALTH	0	0	0	2,168,349	2,168,349	2,190,032
910503 - Public Health services	0	0	0	2,168,349	2,168,349	2,190,032
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	678,091	678,091	684,872
910601 - Social intervention programmes	0	0	0	227,000	227,000	229,270
910602 - Gender empowerment and mainstreaming	0	0	0	416,091	416,091	420,252
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	450,000	450,000	454,500
910701 - Disaster management	0	0	0	450,000	450,000	454,500
9108 - CENTRAL ADMINISTRATION	0	0	0	822,217	822,217	830,439
910805 - Administrative and technical meetings	0	0	0	470,994	470,994	475,704
910809 - Citizen participation in local governance	0	0	0	155,425	155,425	156,979
910810 - Plan and budget preparation	0	0	0	195,798	195,798	197,756
9110 - PHYSICAL PLANNING	0	0	0	446,135	446,135	450,596
911002 - Land use and Spatial planning	0	0	0	182,000	182,000	183,820

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
911003 - Street Naming and Property Addressing System	0	0	0	264,135	264,135	266,776
9111 - WORKS	0	0	0	920,000	920,000	929,200
911101 - Supervision and regulation of infrastructure development	0	0	0	920,000	920,000	929,200
9113 - FINANCE	0	0	0	322,000	322,000	325,220
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	282,000	282,000	284,820
9115 - TRANSPORT	0	0	0	20,000	20,000	20,200
911501 - Management of transport services	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	28,000	28,000	28,280
911702 - Coordination and Harmonization of data	0	0	0	28,000	28,000	28,280
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	118,000	118,000	119,180
911801 - Personnel and Staff Management	0	0	0	118,000	118,000	119,180
Grand Total	0	0	0	15,109,078	15,109,078	15,260,169

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	15,592,249	15,597,081	15,748,172
	483,171	488,003	488,003
	450,490	454,995	454,995
	32,681	33,008	33,008
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,036,773	2,036,773	2,057,141
	1,235,379	1,235,379	1,247,733
	801,394	801,394	809,408
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	250,500	250,500	253,005
	170,500	170,500	172,205
	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	10,000	10,000	10,100
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	346,394	346,394	349,858
	5,000	5,000	5,050
	341,394	341,394	344,808
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,574,318	5,574,318	5,630,061
	18,000	18,000	18,180
	250,000	250,000	252,500
	400,000	400,000	404,000
	4,306,318	4,306,318	4,349,381
	600,000	600,000	606,000
910202 - Trade Development and Promotion	87,309	87,309	88,182
	10,000	10,000	10,100
	77,309	77,309	78,082
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	357,294	357,294	360,867
	15,000	15,000	15,150
	30,000	30,000	30,300
	280,000	280,000	282,800
	32,294	32,294	32,617
910403 - Development of youth, sports and culture	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	303,697	303,697	306,734
	13,000	13,000	13,130
	290,697	290,697	293,604

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	2,168,349	2,168,349	2,190,032
	120,000	120,000	121,200
	1,548,349	1,548,349	1,563,832
	500,000	500,000	505,000
910601 - Social intervention programmes	227,000	227,000	229,270
	12,000	12,000	12,120
	20,000	20,000	20,200
	160,000	160,000	161,600
	35,000	35,000	35,350
910602 - Gender empowerment and mainstreaming	416,091	416,091	420,252
	14,000	14,000	14,140
	100,000	100,000	101,000
	302,091	302,091	305,112
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	450,000	450,000	454,500
	40,000	40,000	40,400
	410,000	410,000	414,100
910805 - Administrative and technical meetings	470,994	470,994	475,704
	402,100	402,100	406,121
	68,894	68,894	69,583
910809 - Citizen participation in local governance	155,425	155,425	156,979
	20,000	20,000	20,200
	135,425	135,425	136,779
910810 - Plan and budget preparation	195,798	195,798	197,756
	35,000	35,000	35,350
	160,798	160,798	162,406
911002 - Land use and Spatial planning	182,000	182,000	183,820
	13,000	13,000	13,130
	19,000	19,000	19,190
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	264,135	264,135	266,776
	10,000	10,000	10,100
	254,135	254,135	256,676
911101 - Supervision and regulation of infrastructure development	920,000	920,000	929,200
	15,000	15,000	15,150
	205,000	205,000	207,050
	700,000	700,000	707,000

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

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	282,000	282,000	284,820
	212,000	212,000	214,120
	70,000	70,000	70,700
911501 - Management of transport services	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	28,000	28,000	28,280
	8,000	8,000	8,080
	20,000	20,000	20,200
911801 - Personnel and Staff Management	118,000	118,000	119,180
	8,000	8,000	8,080
	10,000	10,000	10,100
	100,000	100,000	101,000
<i>Grand Total</i>	0	0	0
	15,592,249	15,597,081	15,748,172

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	15,592,249	15,597,081	15,748,172
70111 Exec. & leg. Organs (cs)	3,791,238	3,793,591	3,829,150
	202,672	204,699	204,699
	1,910,660	1,910,987	1,929,767
	1,677,905	1,677,905	1,694,684
70112 Financial & fiscal affairs (CS)	508,204	508,606	513,286
	56,204	56,606	56,766
	262,000	262,000	264,620
	190,000	190,000	191,900
70133 Overall planning & statistical services (CS)	464,607	464,791	469,253
	31,472	31,656	31,786
	29,000	29,000	29,290
	404,135	404,135	408,176
70360 Public order and safety n.e.c	450,000	450,000	454,500
	40,000	40,000	40,400
	410,000	410,000	414,100
70411 General Commercial & economic affairs (CS)	87,309	87,309	88,182
	10,000	10,000	10,100
	77,309	77,309	78,082
70421 Agriculture cs	411,572	412,115	415,688
	69,277	69,820	69,970
	30,000	30,000	30,300
	280,000	280,000	282,800
	32,294	32,294	32,617
70451 Road transport	1,503,824	1,503,982	1,518,862
	33,824	33,982	34,162
	270,000	270,000	272,700
	1,200,000	1,200,000	1,212,000
70610 Housing development	5,050,487	5,050,729	5,100,992
	39,169	39,411	39,561
	205,000	205,000	207,050
	400,000	400,000	404,000
	3,806,318	3,806,318	3,844,381
	600,000	600,000	606,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	678,091	678,091	684,872
	12,000	12,000	12,120
	34,000	34,000	34,340
	160,000	160,000	161,600
	135,000	135,000	136,350
	302,091	302,091	305,112
	35,000	35,000	35,350
70721 General Medical services (IS)	610,349	610,349	616,452
	10,000	10,000	10,100
	600,349	600,349	606,352
70740 Public health services	1,610,307	1,610,830	1,626,410
	52,307	52,830	52,830
	110,000	110,000	111,100
	948,000	948,000	957,480
	500,000	500,000	505,000
70912 Primary education	383,697	383,697	387,534
	43,000	43,000	43,430
	340,697	340,697	344,104
71040 Family and children	42,565	42,991	42,991
	42,565	42,991	42,991
Grand Total	0	0	0
	15,592,249	15,597,081	15,748,172

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	15,592,249	15,597,081	15,748,172
70111 Exec. & leg. Organs (cs)	3,791,238	3,793,591	3,829,150
70112 Financial & fiscal affairs (CS)	508,204	508,606	513,286
70133 Overall planning & statistical services (CS)	464,607	464,791	469,253
70360 Public order and safety n.e.c	450,000	450,000	454,500
70411 General Commercial & economic affairs (CS)	87,309	87,309	88,182
70421 Agriculture cs	411,572	412,115	415,688
70451 Road transport	1,503,824	1,503,982	1,518,862
70610 Housing development	5,050,487	5,050,729	5,100,992
70620 Community Development	678,091	678,091	684,872
70721 General Medical services (IS)	610,349	610,349	616,452
70740 Public health services	1,610,307	1,610,830	1,626,410
70912 Primary education	383,697	383,697	387,534
71040 Family and children	42,565	42,991	42,991
<i>Grand Total</i>	0	0	0
	15,592,249	15,597,081	15,748,172

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: OFORIKROM MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Fencing of Emena M/A School	Banakos 2017 Enterprise	60%	235,160.49	0.00	235,160.49				
2	002	Construction of 1No. 3-Unit Classroom Block at Weweso	RMP Ghana Limited	25%	437,339.28	0.00	437,339.28	300,000.00			
3	003	Construction of CHPS Compound at Oforikrom	Banakos 2017 Enterprise	50%	395,781.00	0.00	395,781.00				
4	004	Procurement of Dual Desk, Mono Tables and Chairs- Municipa Wide	Davka Enterprise	100%	198,870.00	198,870.00	0.00	200,000.00			
5	005	Supply and Installation of Street Light, Municipal Wide	K. N. Domfeh And Sons Limited	100%	393,536.00	393,536.00	0.00	700,000.00			
6	006	Renovation of 1No. 3-Unit Classroom Block at Ayigya	Cephil Company Limited	100%	249,999.96	249,999.96	0.00				

7	007	Construction of 1No. Skip Pad, Municipal Wide	Hafa Well Wks And Trading Ent.	100%	145,000.00	0.00	145,000.00	145,000.00			
8	008	Drilling, Mechanization and Maintenance of 5No. Boreholes	Adujem Co. Ltd.	100%	115,381.35	115,381.35	0.00	140,000.00			
9	009	Construction of 1No. Transport Terminal/ Lay By for Transport at Ayeduase	Mabunia Ent.	100%	69,777.00	69,777.00	0.00	100,000.00			
10	010	Renovation of 4No. Zonal Council Offices at Oforikrom, Ayigya, Boadi and Bomso	King Kay Co. Ltd.	100%	89,998.64	89,998.64	0.00				
11	011	Demolishing of dilapidated structures and evacuation of refuse dump at Oforikrom M/A School	Cephil Co. Ltd.	100%	184,195.00	184,195.00					