



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OFORIKROM MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE OFORIKROM MUNICIPAL ASSEMBLY HELD ON THURSDAY 26TH OCTOBER 2023 APPROVAL WAS GIVEN TO THE 2024 COMPOSITE BUDGET.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 7,375,458.20	GH¢ 8,720,373.36	GH¢ 2,601,014.96

Total Budget GH¢ 18,696,846.52

**HON. RICHARD NYARKO
(PRESIDING MEMBER)**

**MR. CHARLES ATTAH-MENSAH
(MUN.CO-ORDINATINGDIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

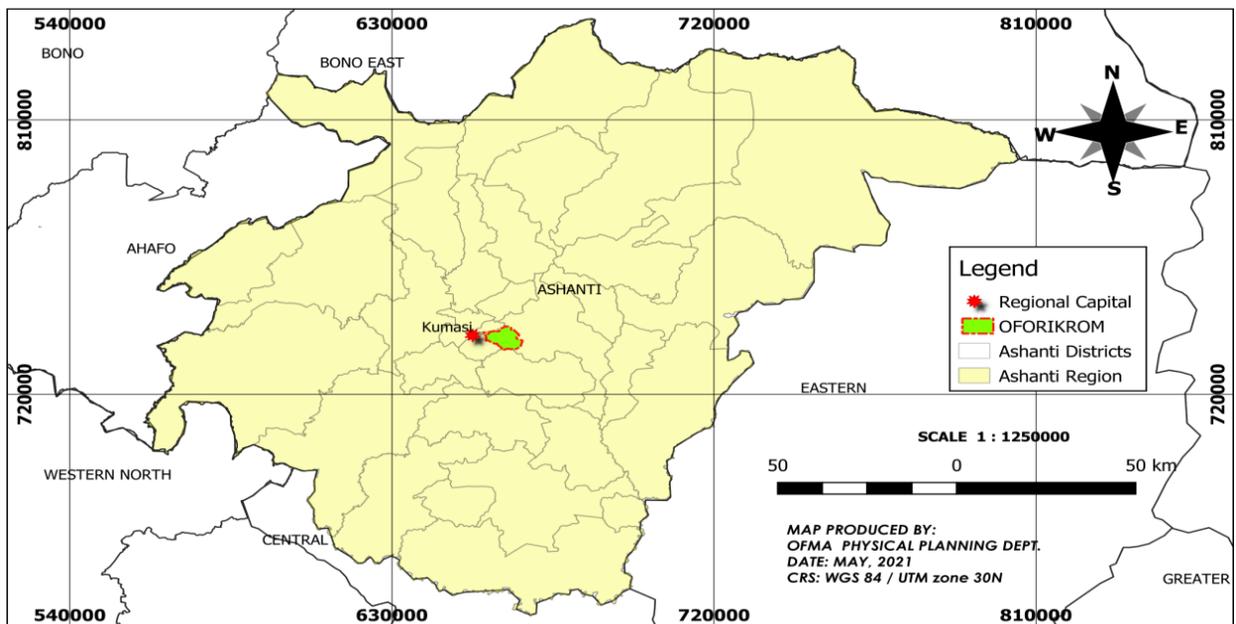
Oforikrom Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in Ashanti Region. It was carved out of the erstwhile Kumasi Metropolitan Assembly (KMA), established by L.I. 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

Location and Size

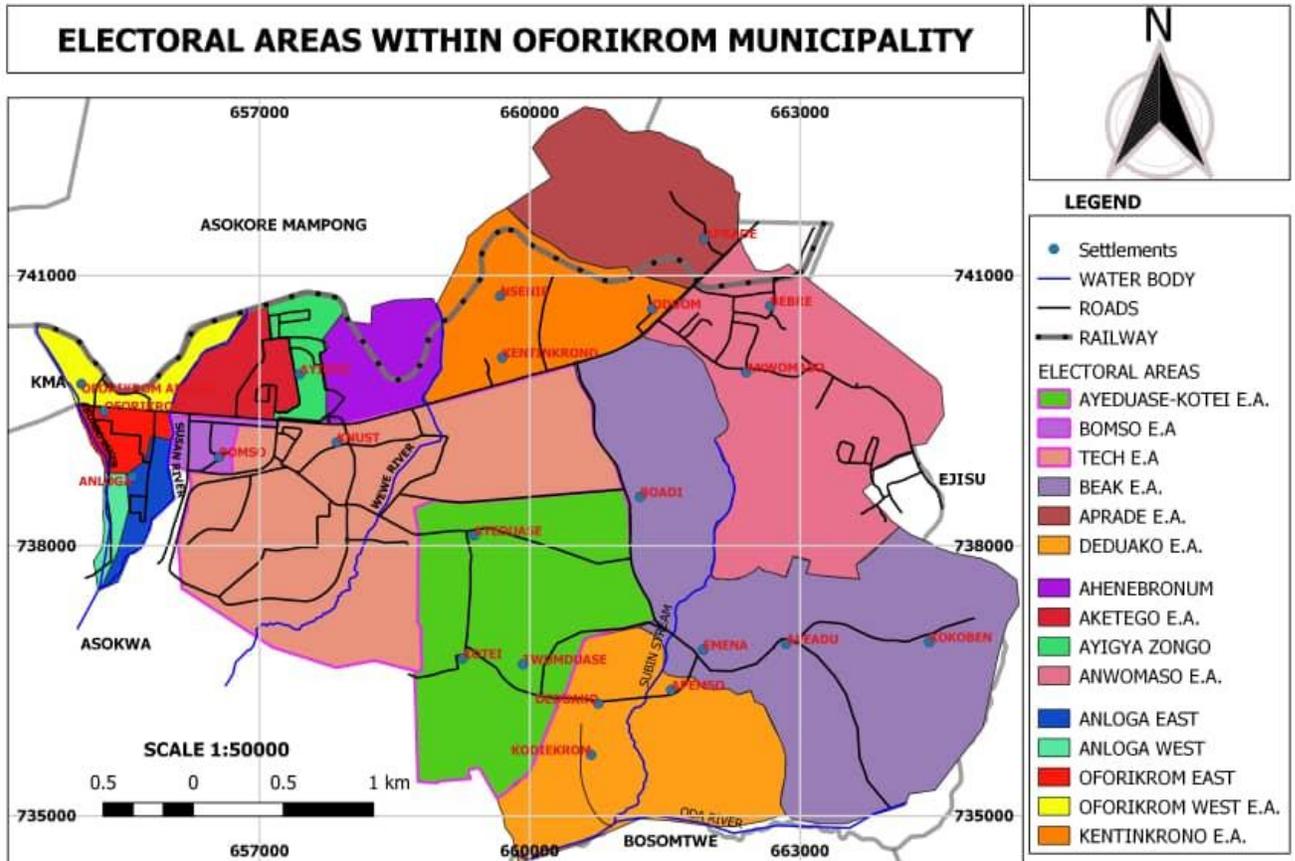
The Municipality is located between Latitude 6.42o986N and 6.38o582N and Longitude 1029'58.33'W and 1036'8.29oE and elevated 240 to 300 meters above sea level. The Municipality shares boundaries with Ejisu to the East, Bosomtwe District Assembly to the South, Asokwa Municipal Assembly to the South West, 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



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:

1. Oforikrom Zonal Council- Anloga East, Oforikrom East, Oforikrom West, Anloga West,
2. Bomso Zonal Council- Tech, Bomso
3. Ayigya Zonal Council- Ayigya Zongo, Ahenbronum, Akatego
4. 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 for the majority of the zonal council members.

CLIMATE

The Municipality falls within the wet sub-equatorial climate. The average minimum temperature is about 21.5oc and a maximum average temperature of 30.70c. 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%) male and 105,700 (49.6%) female with a growth rate of 1.2%. The projected figure for 2024 is 220,938 with 111,364 (males) and 109,574 (female). 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 development.

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:

- Exercise political and administrative authority in the municipality
- Be responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
- Promote and support productive activities and social development in the municipality and remove any obstacles to development.
- Initiate programmes for the development of basic infrastructure and provide supervision and regulation of infrastructure development in the municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Act to preserve and promote the cultural heritage within the municipality.

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.

DEPARTMENT OF EDUCATION.

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 assists 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 undertakes extension services for farmers, promotes small scale irrigation in the municipal and encourages improvement in livestock breeding. They also assist in developing early warning signs for 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) facilitate the prioritization of works and preparation of annual plans for infrastructure works in the Municipality.
- (f) assist in preparation of tender documents and tender evaluation.
- (g) prepare progress and annual reports on road works in the Municipality.
- (h) provide input into the preparation of budget for road maintenance activities.

- (i) monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards.
- (j) assist with evaluation of road designs by consultants; and
- (k) facilitate capacity building of contractors and stakeholders in the Municipality.

DISASTER PREVENTION AND MANAGEMENT DEPARTMENT

The Disaster Prevention and Management Department assists 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. The major challenge within the sector is the growing competition for land. However, the Agric Directorate has liaised with KNUST and secured land for farmers.

Among the recent achievements under Agric development are the setting up of monthly organic vegetable market which has yielded tremendous results and also production of spring onion seedling through a collaboration with CSIR-CRI.

- **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 251.22km representing 65% is also unpaved. Bomso, KNUST Campus, Kentinkrono, Oduom and Ayigya Zongo Extension are some communities with motorable road networks. All other communities have mostly only the main road tarred or motorable, most of the other road infrastructure is not in good condition. This indicates that the municipality need massive facelift in the road sector to enhance mobility which will improve economic activities.

- **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	5
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 Boaitey Memorial Hospital	Private	Bomso
18	Oforikrom CHPS Compound	Government	Oforikrom
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
Primary School	15	36	51
Basic Schools	10	63	73
Junior High Schools	14	0	14
Senior High Schools/TVET	3	6	9
Tertiary Schools	1	0	1
Special School	1	-	1
Total	44	105	149

- **MARKET CENTER**

There are about eight (8) daily markets in the Municipality. These are the Onion market at Anloga, Ayigya market (including Tech Junction), Nsenie 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, boreholes, spring/rainwater, 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, 52 Public Toilets, 1,292 Household Toilets and 12 GAMA/GKMA Modern Institutional Toilets added to the existing 43No. School Toilets 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. Also, 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 services play a major role in the daily activities of all citizens of Oforikrom in addition to its significant impact on businesses. Oforikrom has two types of telecommunication networks namely the mobile networks and the fixed line system. There is only one fixed line operator, which is Vodafone Ghana Ltd. On the other hand, there are four mobile telecommunication network companies operating in the Municipality. These are Vodafone, Airtel-Tigo,

MTN and Glo provide a 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-existent in Oforikrom.

Key Issues/Challenges

- Unmotorable road network within selected communities in the Municipality
- Administrative boundary disputes between the nearby Municipal Assemblies
- Inadequate street lighting system within the communities in the Municipality
- Inadequate knowledge on the dangers of poor sanitation practices among the citizenries
- Unplanned human settlement at Dagomba Line
- Inadequate Drainage System in some communities

Key Achievements in 2023 (January to August, 2023)

OFORIKROM MUNICIPAL ASSEMBLY SIGNED MoU WITH CROP RESEARCH INSTITUTE TO DEVELOP SPRING ONION PLANTING MATERIALS FOR FARMERS WITHIN THE MUNICIPALITY



FIELD DEMONSTRATION HELD TO TRAIN FARMERS ON ORGANIC VEGETABLE PRODUCTION WITHIN THE MUNICIPALITY



CARRIED OUT AGRIC EXTENSION MONITORING ACTIVITIES WITHIN THE MUNICIPALITY (ST. LOUIS JUBILEE SCHOOL, ANLOGA GARI PROCESSING ZONE, KOKOBEN)



1,000 COCONUT SEEDLINGS PROCURED AND DISTRIBUTED TO FARMERS WITHIN THE MUNICIPALITY FREE OF CHARGE UNDER (PERD)



1,520 SEEDLINGS RECEIVED AND DISTRIBUTED FOR PLANTING UNDER GREEN GHANA PROJECT (ROYAL PALM, COCONUT, MAHOGANY, GUAVA, MANGO, WEEPING WILLOW, OFRAM, ETC)



483 DOGS AND CATS VACCINATED AGAINST RABIES IN SELECTED 2COMMUNITIES WITHIN THE MUNICIPALITY (ANWOMASO, APRADE, NSENIE, KOKOBEN, BOMSO, BOADI AND OFORIKROM)



ESTABLISHED MONTHLY MARKET AT THE FORECOURT OF THE ASSEMBLY FOR FARMERS WITHIN THE MUNICIPALITY TO MARKET THEIR ORGANIC FARM PRODUCE



30 WOMEN ACROSS THE MUNICIPALITY WERE TRAINED ON PREPARATION OF FRESH YOGHURT AND PASTRIES TO HELP THEM IMPROVE ON THEIR INCOME EARNINGS (LED)



DREDGED WATER WAYS WITHIN THE MUNICIPALITY (DEDUAKO, MAMPONG HEMAA, D & D, TEACHERS' QUARTERS, APEMSO AND EMENA)



CONSTRUCTED CHPs COMPOUND AT OFORIKROM



CARRIED OUT MINOR WORKS AT ODUOM-ANWOMASO POLICE STATION



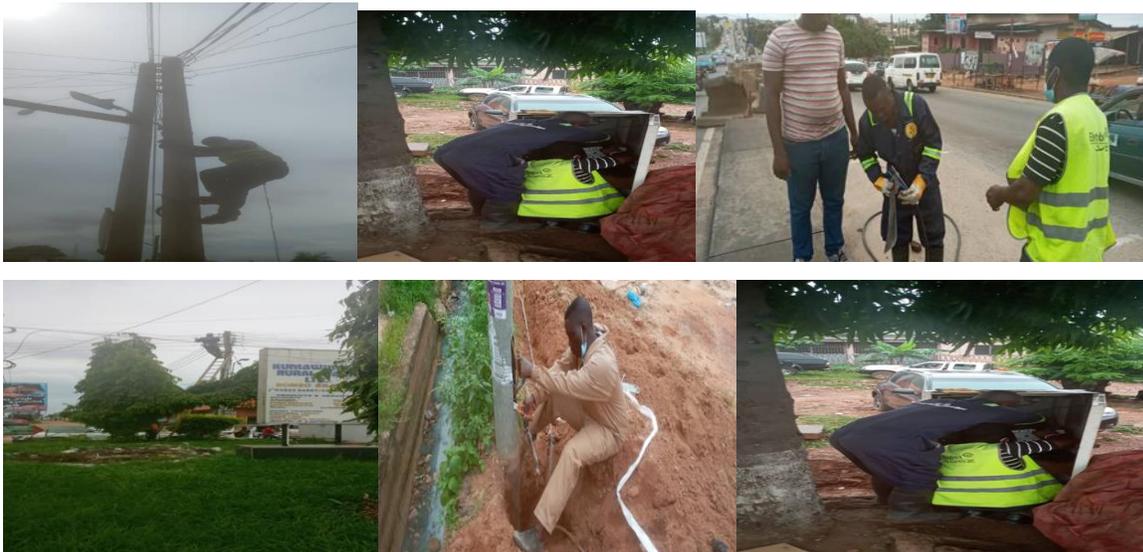
CONSTRUCTED 1NO. GROUND FLOOR 3-UNIT CLASSROOM BLOCK AT WEWESO M/A SCHOOL



CONSTRUCTED 1NO. 45M FOOTBRIDGE AT SUSUANKYI (ANLOGA)



PROCURED AND INSTALLED 600NO. STREET LUMINAIRE / SUPPLIED 100NO. STREET LUMINAIRE ACCESSORIES WITHIN THE MUNICIPALITY



PROCURED AND PRESENTED ITEMS TO 22 PWDs WITHIN THE MUNICIPALITY



TRAINED PWDs ON HOW TO MAKE YOGHURT



SENSITIZED DEDUAKO M/A SCHOOL PUPILS ON CHILD ABUSE



CONDUCTED MONITORING OF 46 DAY CARE CENTERS WITHIN THE MUNICIPALITY



EVACUATED REFUSE DUMP AT WEWESO M/A SCHOOL



CLEARED AND COLLECTED OVERGROWN WEEDS AT PUBLIC PLACES AND MEDIAN WITHIN THE MUNICIPALITY (FROM ASOKWA TO APRADE)



**CONDUCTED MONTHLY CLEAN-UP EXERCISE WITHIN THE MUNICIPALITY
(TECH JUNCTION, ANLOGA JUNCTION, APPEADU, KOKOBEN, AYEDUASE)**



**DEMOLISHED DILAPIDATED SCHOOL BLOCK WITH OFFICE, STORE, COMMON
ROOM AND EVACUATED DEBRIS AT WEWESO M/A SCHOOL**



**ORGANIZED BEST TEACHER AWARDS TO HONOUR OUTSTANDING TEACHERS
WITHIN THE MUNICIPALITY**



Revenue and Expenditure Performance

This section examines the Revenue and Expenditure pattern of the Oforikrom Municipal Assembly for the period 2021 to 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	639,351.19	395,601.84	1,000,000.00	359,135.77	800,000.00	40,913.85(GRA) 20,425.49(Arr ears)	2.07% 1.03%
Basic Rates	2,000.00	6,370.40	11,000.00	934.00	11,000.00	0.00	0.00
Fees	377,675.00	289,189.00	290,189.00	274,522.00	319,200.00	196,920.00	9.96
Fines	12,520.00	13,319.00	14,520.00	12,655.76	34,520.00	6,350.00	0.32
Licences	1,511,814.00	750,183.50	1,513,240.00	1,074,638.36	1,663,229.00	898,469.93	45.42
Land (Development Permit)	156,000.00	672,636.85	419,000.00	905,806.66	1,034,302.78	755,683.08	38.21
Rent	59,420.00	33,312.00	75,000.00	6,493.00	75,000.00	59,180.00	2.99
Investment (Bank Interest)	1,000.00	8,767.67	0.00	0.00	0.00	0.00	0.00
Total	2,759,780.19	2,169,380.26	3,322,949.00	2,634,185.55	3,937,251.78	1,977,942.35	50.24
Stool Land (Royalties)	76,000.00	420,000.00	120,000.00	230,000.00	40,000.00	0.00	0.00
GRAND TOTAL	2,835,780.19	2,589,380.26	3,442,949.00	2,864,185.55	3,977,251.78	1,977,942.35	49.73

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,759,780.19	2,169,380.26	3,322,949.00	2,634,185.55	3,937,251.78	1,977,942.35	49.73
Stool Lands	76,000.00	420,000.00	120,000.00	230,000.00	40,000.00	0.00	0.00
Compensation Transfer	2,650,605.82	2,991,732.09	3,216,311.20	3,775,783.96	6,418,922.54	4,171,099.33	64.98
Goods and Services Transfer	50,888.00	36,018.06	80,719.00	19,192.21	89,000.00	16,916.88	19.01
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	8,390,428.92	2,502,326.72	14,385,304.33	4,998,806.43	10,069,713.03	1,911,393.83	18.98
DACF-MP	528,000.00	358,652.07	560,000.00	521,377.15	560,000.00	362,600.49	64.75
DACF-PWD	260,842.35	69,536.18	431,559.13	139,069.40	302,091.39	42,665.19	14.12
DACF-RFG	45,859.00	45,859.00	445,859.00	264,828.65	720,348.00	0.00	0.00
MAG	84,217.00	67,026.85	53,062.67	53,062.67	35,444.33	32,294.33	91.11
UNICEF	0.00	0.00	35,000.00	17,500.00	70,000.00	17,500.00	25.00
GAMA/GK MA Project	11,000.00	0.00	500,000.00	50,000.00	500,000.00	0.00	0.00
Total	25,846,621.28	8,660,531.23	23,175,944.33	12,703,806.02	22,765,080.50	8,532,412.40	37.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at 8 August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,827,373.94	3,165,352.43	3,569,955.98	3,996,661.49	6,814,892.43	4,306,957.14	63.20
Goods and Service	17,486,952.25	4,744,901.02	9,719,490.35	6,025,724.51	10,495,051.99	3,350,395.33	31.92
Assets	5,532,295.09	2,076,658.66	9,886,498.00	2,264,500.60	5,455,136.08	1,220,361.50	22.37
Total	25,846,621.28	9,986,912.11	23,175,944.33	12,286,886.60	22,765,080.50	8,877,713.97	39.00

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
- ❖ Support and Strengthen part of communities in water and sanitation management
- ❖ 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 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Agricultural Development	Number of Farm Demonstrations Carried Out	28	12	28	15	28	4	28	28	28	28
	Number of Farm and Home Visits Carried out by Extension Officers	1,344	1,178	1,344	1,240	1,344	1,165	1,344	1,344	1,344	1,344
	Number of Economic Trees Planted		3,500	5,000	575	5,000	1,400	5,000	5,000	5,000	5,000

		5,000									
Improved Local Governance Service Delivery	Number of MPCU Meetings held and monitoring undertaken	4	4	4	4	4	2	4	4	4	4
	Number of General Assembly Meetings Held	4	4	4	4	4	3	4	4	4	4
	Percentage Growth in IGF Mobilized	100 %	91.31 %	100 %	83.19 %	100 %	49.73 %	100 %	100 %	100 %	100 %
Increased Inclusive And Equitable Access To Education At All Levels	Number of School Blocks constructed and furnished	6	1	2	2	3	1	2	2	2	2
Improved Access To Quality Health Care	Number of Health Facilities constructed and Furnished	1	0	1	0	1	1	1	1	1	1
Enhanced Infrastructure Delivery	Number of approved Building Permits	60	91	100	101	70	98	100	100	100	100

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2024 Internally Generated Fund revenue projection of GH¢ 4,130,070.00, the following strategies have been put in place to ensure the projected revenue is achieved.

Intensify Public Education

The Assembly should engage rate payers throughout the year through public education on community information centers, information vans and the use of jingles specifically on the collection of Property Rates as well as the importance for them to acquire Building Permits and on Spatial Planning Activities.

The Education on the collection of Property Rates will be done in collaboration with GRA through the use of a Unified Common Property Rate Platform.

Sensitize Drivers' Unions, Market Women, Day Care Centres and Non-Profit Operators on the need to pay tolls and Business Operating Permits (BOPs) to the Assembly.

Capacity Building

The Assembly must develop and implement semi-annual training programmes for Revenue Collectors to upgrade their skills and capacity to improve efficiency and effectiveness in revenue collection.

Revenue Board

Monthly updates of revenue collector's performance on Revenue Board.

Identify New Local Rates by End of Second Quarter 2024

The Assembly must write to all churches to submit development permits and certificate of occupancy.

Fees must be collected on the use of open spaces for funerals and other social events.

Appoint revenue officers to liaise with Assembly members in collecting burial fees.

Data Collection

Copies of Fee-Fixing Resolution must be redistributed to Revenue Collectors and they must be charged to register all ratable items as they collect revenue on the field, e.g. data on hostels, churches, SMEs etc.

Renumbering of shops at Anloga and Ayigya markets.

Distribution of Bills

Management must ensure bills/demand notices are distributed by the end of December 2023. Reminders / final demand notices must also be served at the end of the first quarter i.e. April, 2024.

Zonal Pay Points

The Assembly must operationalize the Four Zonal Pay Points and Sectional Revenue Heads stationed to supervise activities of Revenue Collectors.

Ceded Revenue

Regular Monitoring of the sub-structures on the revenue items which have been ceded to them. Provide update to sub-structures on revision of revenue items as and when the need arises and ensure Revenue collectors are dully allocated.

Marriage

The Assembly must intensify advertisement on its marriage registration and identify a suitable location with a serene environment to attract potential couples.

Monitoring and Evaluation

There should be a monthly monitoring of revenue collection to ensure transparency and accountability

Task Force

Revenue task force must be deployed at the last quarter of the year to enforce revenue collection.

Bye Laws

Appropriate Sanctions must be applied to all rate payers who default in paying their bills promptly and also the Assembly Bye-laws must be enforced by prosecuting sanitary offenders.

Discussions with the Magistrate at the District Court on how to retain some fines when cases are prosecuted.

Advertisement

Continues update of database on bill boards & signage.

Pen

Construction of Pen for the arrest of stray animals.

Medical Examination

Organize sensitization and medical examination for food sellers and school feeding caterers and the issuance of certificate of fitness to operate.

Burial Fees

Sensitization programme to the public on payment of burial fees.

Noise Permits

Undertake Calibration of noise and issuance of Noise permits to Churches, Pubs and Event Grounds.

Planning Scheme

Revision of planning scheme.

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, management, 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 seventy-two (72) is involved in the delivery of the programmes. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Internal Auditors, Human Resource Staff, Staff of Statistics Unit 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

1.1.1 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.

1.1.2 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 institutions, 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 Thirty-One (31) 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.

1.1.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly Meetings Organized	Number of Executive Committee meetings organized	4	3	4	4	4	4
	Number of General Assembly meetings held	4	3	5	5	5	5
Annual Performance Report submitted	Annual Progress Report submitted to RCC by	30 th January					
Public complaints responded to	Number of working days after receipt of complaints	5	5	5	5	5	5
Procurement procedures complied with	Procurement Plan approved by	30 th November					
	Number of Entity Tender Committee meetings held	9	6	9	9	9	9

1.1.4 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	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

1.2.1 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.

1.2.2 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 forty-four (44) officers comprising Revenue Officers, Commission Collectors, Internal Auditors and Accounts Staff 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.

1.2.3 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 Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual, Quarterly and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	Before 28th February					
	Quarterly Reports Submitted	4	2	4	4	4	4
	Number of Monthly Financial Reports submitted	12	8	12	12	12	12
Achieved Annual Growth in IGF Mobilized	Annual percentage growth	83.19%	49.73%	100%	100%	100%	100%
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
Audit Committee Meetings Held	Number of Audit Committee Meetings Held	5	3	4	4	4	4

1.2.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1.3.1 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.

1.3.2 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-programme 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, 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.

1.3.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraisal conducted annually	Number of staff appraisal conducted	136	133	160	160	160	160
Capacity Building Plan prepared and implemented	Composite training plan approved by	31 st December					
	Number of Staff Trained	298	23	100	100	100	100
	Number of training workshops held	5	3	4	4	4	4
Salary Administered	Monthly validation ESPV	12	8	12	12	12	12

1.3.4 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	
Capacity Building Programmes	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1.4.1 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

1.4.2 Budget Sub-Programme Description

The sub-programme co-ordinate 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.

Fifteen (15) 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-programme 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.

1.4.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 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%
Administrative data collection	Liaising with other						

	departments in data collection	14	-	14	14	14	14
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 th January					

1.4.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 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	

SUB-PROGRAMME 1.5 Legislative Oversights

1.5.1 Budget Sub-Programme Objective

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

1.5.2 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.

1.5.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	3	5	5	5	5
	Number of statutory sub-committee meetings held	4	2	4	4	4	4
Build capacity of Zonal/Town/Area Council annually	Number of training workshop organized	-	1	2	2	2	2

1.5.4 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	
Sub-Structure Activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To plan, formulate and implement policies on Education and Health in the Municipal within the framework of National Policies and guidelines.
- 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.
- 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 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 programme include; Ghana Education Service, Municipal Health Services, Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health & Sanitation Improvement.

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 twenty-nine (29) officers from the Social Welfare & Community Development Department, Birth

and Death Registry as well as Environmental Health and Sanitation Improvement Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 Departments will be delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

2.1.1. 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, quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship and Sports development among the youth.

2.1.2 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.

2.1.3 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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved educational infrastructure and facilities	Number of school blocks constructed, rehabilitated and furnished	2	1	2	2	2	2
Quarterly MEOC meetings held	Number of meetings held	4	3	4	4	4	4
School Inspection Visits carried out	Number of schools visited for inspection	184	184	184	184	184	184
	Frequency of school visits carried out	340	343	348	353	358	363

2.1.4 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
Support to Teaching and Learning	Construction of 1 No. 3 Unit Classroom Block with office and store
Support for Sports and Culture	Procurement of 4No. Teachers Table, 6No. Teachers Chair and 90No. Mono Desk for Students
	Drilling and Mechanization of 3No. Boreholes with 3,000 litres capacity overhead tank with electricity connection for 3 Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

2.2.1 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.

2.2.2 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.

2.2.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to quality healthcare delivery	Number of health facilities constructed and furnished	-	1	1	1	1	1
	Number of children immunized against polio and measles	17,080	4,718	110,000	120,000	130,000	140,000

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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of Health Center
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Sensitization on Health Programmes	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

2.3.1 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.

2.3.2 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 (UNICEF) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

2.3.3 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 Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of PWDs supported	39	22	70	70	70	70
Social Protection Programme (LEAP) improved annually	Number of LEAP beneficiary households	98	57	161	161	161	161
Day Care Visitation Carried Out	Number of Day Care Centres visited	26	46	20	25	25	25

2.3.4 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
Child Right Activities and Gender Mainstreaming	
Social Intervention Programmes	
Community Mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

2.4.1 Budget Sub-Programme Objective

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

2.4.2 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 a 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.

2.4.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuing of true certified copy of entries of Births and Deaths in the Municipality	Turnaround time (Number of Working Days)	40 Days	40 Days	40 Days	40 Days	40 Days	40 Days

2.4.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

2.5.1. Budget Sub-Programme Objective

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

2.5.2 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 eighteen (18) 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.

2.5.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Environmental Health and Sanitation Services	Monthly Clean-up exercises carried out within the Municipality	-	6	12	12	12	12
	Number of Refuse Evacuated	1	1	1	1	1	1

2.5.4 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
Monthly Clean-Up Exercises	GAMA/GKMA Project
Environmental Health Inspection and sensitization	

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 programme include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

3.1.1 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.

3.1.2 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 six (6) officers and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely release of funds.

3.1.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building Permits Approved	No. of Building Permits	101	98	100	100	100	100
Statutory meetings convened	Number of meetings held	24	16	24	24	24	24

3.1.4 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 Activities	Acquisition of Land
Street Naming Activities	

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

3.2.1. 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

3.2.2 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 2Assembly.

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 seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely release of funds.

3.2.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Infrastructure Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality	12km	-	10km	50km	50km	50km
	Number of street lights installed and maintained	1,110	600	625	625	625	625
Project Inspections Undertaken	Number of Project inspections undertaken on Assembly Projects	11	8	12	12	12	12
	Number of Building inspections conducted	150	68	60	60	60	60

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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Staff Bungalow (Phase I)
	Procurement and Installation of 625No. Street Luminaire within the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

3.3.1 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.

3.3.2 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 two (2) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and logistics and untimely release of funds.

3.3.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Roads and Transport Services Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality	12km	-	10km	50km	50km	50km

3.3.4 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	Reshaping/Routine Maintenance of Roads within the Municipality
	Construction of Speed Humps
	Maintenance of Bridges

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 Municipal 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 fifteen (15) 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

4.1.1 Budget Sub-Programme Objective

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

4.1.2 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.

4.1.3 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisans groups trained to sharpen skills annually	Number of groups and people trained	70	30	200	200	200	200

4.1.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 32: 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	
Business Advisory Services	

SUB-PROGRAMME 4.2 Agricultural Services and Management

4.2.1 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.

4.2.2 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 fifteen (15) 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 confronting the sub-programme include inadequate staffing levels, inadequate office space, untimely release of funds and inadequate logistics for public education and sensitization.

4.2.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened farmer-based organizations	Number of farmers trained	316	90	550	550	550	550
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1,240	1,165	1,344	1,344	1,344	1,344
	Number of beneficiary farmers/homes	9,843	9,605	6,000	6,000	6,000	6,000
	Number of demonstrations established	15	4	28	28	28	28
Vaccination Exercise carried out	Number of dogs and cats vaccinated against rabies	364	638	1,250	1,250	1,250	1,250

4.2.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Field demonstration on conservation agriculture	
Sensitization on MAG Activities	
Training of women and Youth on Livelihood Empowerment Programmes (LED)	
Planting for Food and Jobs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental Management 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

5.1.1 Budget Sub-Programme Objective

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.

5.1.2 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 from² 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.

5.1.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Victims Supported	Number of victims supplied with relief items	-	-	20	20	20	20
Educational campaigns on disaster prevention and climate change organized	Number of campaigns organized	5	8	15	15	15	15
Improved Environmental and Disaster Management	Number of waterways dredged	7	10	13	16	18	22

5.1.4 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 Projects
Disaster Management	
Public Education and Sensitization	
Dredging of waterways within the Municipality	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

5.2.1 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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

5.2.2 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.

5.2.3 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Natural Resource Conservation	Number of Economic Trees Planted	575	1,400	5,000	5,000	5,000	5,000

5.2.4 Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Economic Trees	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111256	Construction of 1No. 3-Unit Classroom Block with Office and Store	RMP Ghana Company LTD	100%	516,204	492,589.63	23,614.16	45,620.50			
2	3111252	Construction of CHPS Compound at Oforikrom	Banakos 2017 Enterprise	100%	395,781.40	184,563.45	211,217.95	100,000.00		3111252	
3	3111358	Construction of 1No 45M Footbridge at Anloga – Susankyi link	Fenabam Company Ltd	100%	465,354.60	410,000.00	55,354.60	46,535.46		3111358	
4	2210617	Maintenance, Supply and Installation of Street Lights	E.E.K. Consults and Electrical sLtd	100%	387,304.50	0	387,304.50	500,000.00		2210617	

THERE ARE NO ON-GOING PROJECTS FOR THE MTEF

Proposed Projects For The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1No. Skip Pad	Construct 1No. Skip Pad	DACF	200,000.00	NONE
2	Drill and Mechanize 3No. Boreholes with 3,000 litres capacity overhead tank with electricity connection	Drill and Mechanize 3No. Boreholes with 3,000 litres capacity overhead tank with electricity connection	DACF-RFG	217,235.95	Seal of Quality Granted
3	Construction of staff bungalow	Construction of staff bungalow	IGF	250,000.00	NONE
4	Construction of Health Center	Construction of Health Center	DACF	400,000.00	NONE
5	Construction of Office Facilities for Health and Education Directorate	Construction of Office Facilities for Health and Education Directorate	DACF-MP	560,000.00	Procurement Processes has commenced
6	Construction of 1No. 3-Unit Classroom Block with office and store, 4No. Teachers' Table, 6No. Teachers' Chair and 90No. Mono Desk for Students	Construction of 1No. 3-Unit Classroom Block with office and store, 4No. Teachers' Table, 6No. Teachers' Chair and 90No. Mono Desk for Students	DACF-RFG	506,305.05	Seal of Quality Granted

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	7,375,458		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,696,847	380,300		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,528,823		
140204 12.2 ach the sust mgt & efficient use of nat res	0	2,355,697		
150503 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	70,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,175,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	55,684		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	468,200		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	288,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	46,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	317,947		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	149,039		
530109 5.6 ens uni acs to SRH rgts.	0	1,012,698		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	283,000		
640101 Improve human capital development and management	0	191,000		
Grand Total ¢	18,696,847	18,696,847	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
280 01 01 001 26	18,696,846.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE FROM RATES				
Property income [GFS]	803,000.00	0.00	0.00	0.00
1413001 Property Rate	800,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM RENT				
Property income [GFS]	75,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	75,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM FEES				
Sales of goods and services	330,700.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,700.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423222 Gate Proceeds	150,000.00	0.00	0.00	0.00
1423867 Road Block Fees	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES AND FORFIETS				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423087 Car towing	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	24,520.00	0.00	0.00	0.00
1430016 Spot fine	5,520.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	10,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCESN AND PERMITS				
Property income [GFS]	55,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	50,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
Sales of goods and services	2,721,850.00	0.00	0.00	0.00
1422003 Hawkers License	12,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	20,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422015	Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	100,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422023	Communication Seives	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	65,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	314,000.00	0.00	0.00	0.00
1422044	Financial Institutions	230,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	4,700.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422058	Automobile Companies	10,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	80,000.00	0.00	0.00	0.00
1422078	Permit	462,000.00	0.00	0.00	0.00
1422112	Aluminum products	10,000.00	0.00	0.00	0.00
1422122	Showrooms	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422134	Vertinary Licence	500.00	0.00	0.00	0.00
1422148	Printing Services	30,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	19,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	720,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	124,000.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423092	Catering services	4,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	29,300.00	0.00	0.00	0.00
1423355	Oath Fee	250.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423481	Sale of Unserviceable Scrap	200.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,300.00	0.00	0.00	0.00
1423763	Fish and Fishery Products	5,000.00	0.00	0.00	0.00

Output 0007 REV. FROM DEVELOPMENTAL PARTNERS

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
<i>Output</i> 0008 TRANSFERS FROM CENTRAL GOVERNMENT ANNUALLY				
From foreign governments(Current)	14,481,776.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,933,208.87	0.00	0.00	0.00
1331002 DACF - Assembly	5,982,026.65	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	723,541.00	0.00	0.00	0.00
Grand Total	18,696,846.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	18,696,847	18,770,601	18,883,815
Management and Administration	0	0	0	9,367,190	9,419,965	9,460,862
	0	0	0	4,855,249	4,903,601	4,903,801
	0	0	0	3,006,812	3,011,235	3,036,880
	0	0	0	1,505,130	1,505,130	1,520,181
Social Services Delivery	0	0	0	2,427,674	2,437,154	2,451,951
	0	0	0	972,990	982,470	982,720
	0	0	0	73,282	73,282	74,015
	0	0	0	700,000	700,000	707,000
	0	0	0	472,168	472,168	476,890
	0	0	0	174,234	174,234	175,976
	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	4,312,078	4,317,641	4,355,199
	0	0	0	624,267	629,830	630,510
	0	0	0	697,535	697,535	704,511
	0	0	0	2,266,735	2,266,735	2,289,402
	0	0	0	723,541	723,541	730,776
Economic Development	0	0	0	946,703	952,640	956,170
	0	0	0	623,703	629,640	629,940
	0	0	0	61,240	61,240	61,852
	0	0	0	261,760	261,760	264,378
Environmental Management	0	0	0	1,643,200	1,643,200	1,659,632
	0	0	0	291,200	291,200	294,112
	0	0	0	1,302,000	1,302,000	1,315,020
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	18,696,847	18,770,601	18,883,815

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	1,438,219	1,443,892	1,452,601
Management and Administration	0	0	0	720,553	724,613	727,759
SP1: General Administration	0	0	0	643,545	647,317	649,980
21 Compensation of employees [GFS]	0	0	0	377,183	380,955	380,955
211 Wages and salaries [GFS]	0	0	0	326,396	329,660	329,660
21110 Established Position	0	0	0	164,992	166,642	166,642
21111 Wages and salaries in cash [GFS]	0	0	0	19,996	20,196	20,196
21112 Wages and salaries in cash [GFS]	0	0	0	141,407	142,822	142,822
212 Social contributions [GFS]	0	0	0	50,787	51,295	51,295
21210 Actual social contributions [GFS]	0	0	0	50,787	51,295	51,295
22 Use of goods and services	0	0	0	232,045	232,045	234,366
221 Use of goods and services	0	0	0	232,045	232,045	234,366
22101 Materials - Office Supplies	0	0	0	66,281	66,281	66,944
22102 Utilities	0	0	0	5,154	5,154	5,205
22104 Rentals	0	0	0	3,077	3,077	3,108
22105 Travel - Transport	0	0	0	63,462	63,462	64,096
22107 Training - Seminars - Conferences	0	0	0	75,566	75,566	76,321
22109 Special Services	0	0	0	13,077	13,077	13,208
22112 Emergency Services	0	0	0	5,429	5,429	5,483
27 Social benefits [GFS]	0	0	0	769	769	777
273 Employer social benefits	0	0	0	769	769	777
27311 Employer Social Benefits - Cash	0	0	0	769	769	777
28 Other expense	0	0	0	26,985	26,985	27,254
281 Property expense other than interest	0	0	0	1,846	1,846	1,865
28141	0	0	0	1,846	1,846	1,865
282 Miscellaneous other expense	0	0	0	25,138	25,138	25,390
28210 General Expenses	0	0	0	25,138	25,138	25,390
31 Non Financial Assets	0	0	0	6,563	6,563	6,629
311 Fixed assets	0	0	0	6,563	6,563	6,629
31131 Infrastructure Assets	0	0	0	6,563	6,563	6,629
SP2: Finance and Audit	0	0	0	40,734	40,848	41,141
21 Compensation of employees [GFS]	0	0	0	11,480	11,595	11,595
211 Wages and salaries [GFS]	0	0	0	11,480	11,595	11,595
21110 Established Position	0	0	0	11,480	11,595	11,595
22 Use of goods and services	0	0	0	29,254	29,254	29,546
221 Use of goods and services	0	0	0	29,254	29,254	29,546
22101 Materials - Office Supplies	0	0	0	7,562	7,562	7,637
22105 Travel - Transport	0	0	0	1,538	1,538	1,554
22107 Training - Seminars - Conferences	0	0	0	6,154	6,154	6,215
22108 Consulting Services	0	0	0	13,231	13,231	13,363
22111 Other Charges - Fees	0	0	0	769	769	777
SP3: Human Resource Management	0	0	0	25,367	25,474	25,621

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	10,675	10,781	10,781
211 Wages and salaries [GFS]	0	0	0	9,447	9,541	9,541
21110 Established Position	0	0	0	9,447	9,541	9,541
212 Social contributions [GFS]	0	0	0	1,228	1,240	1,240
21210 Actual social contributions [GFS]	0	0	0	1,228	1,240	1,240
22 Use of goods and services	0	0	0	13,154	13,154	13,285
221 Use of goods and services	0	0	0	13,154	13,154	13,285
22101 Materials - Office Supplies	0	0	0	3,615	3,615	3,652
22107 Training - Seminars - Conferences	0	0	0	9,538	9,538	9,634
28 Other expense	0	0	0	1,538	1,538	1,554
282 Miscellaneous other expense	0	0	0	1,538	1,538	1,554
28210 General Expenses	0	0	0	1,538	1,538	1,554
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	10,907	10,974	11,017
21 Compensation of employees [GFS]	0	0	0	6,624	6,690	6,690
211 Wages and salaries [GFS]	0	0	0	5,862	5,921	5,921
21110 Established Position	0	0	0	5,862	5,921	5,921
212 Social contributions [GFS]	0	0	0	762	770	770
21210 Actual social contributions [GFS]	0	0	0	762	770	770
22 Use of goods and services	0	0	0	4,053	4,053	4,093
221 Use of goods and services	0	0	0	4,053	4,053	4,093
22101 Materials - Office Supplies	0	0	0	3,514	3,514	3,549
22105 Travel - Transport	0	0	0	538	538	544
28 Other expense	0	0	0	231	231	233
282 Miscellaneous other expense	0	0	0	231	231	233
28210 General Expenses	0	0	0	231	231	233
Social Services Delivery	0	0	0	186,744	187,473	188,612
SP2.1 Education, youth & sports and Library services	0	0	0	24,457	24,457	24,702
22 Use of goods and services	0	0	0	13,601	13,601	13,737
221 Use of goods and services	0	0	0	13,601	13,601	13,737
22101 Materials - Office Supplies	0	0	0	5,709	5,709	5,766
22105 Travel - Transport	0	0	0	200	200	202
22109 Special Services	0	0	0	7,692	7,692	7,769
28 Other expense	0	0	0	10,856	10,856	10,965
282 Miscellaneous other expense	0	0	0	10,856	10,856	10,965
28210 General Expenses	0	0	0	10,856	10,856	10,965
SP2.2 Public Health Services and management	0	0	0	11,465	11,465	11,579
22 Use of goods and services	0	0	0	6,923	6,923	6,992
221 Use of goods and services	0	0	0	6,923	6,923	6,992
22105 Travel - Transport	0	0	0	4,615	4,615	4,662
22107 Training - Seminars - Conferences	0	0	0	2,308	2,308	2,331
28 Other expense	0	0	0	4,541	4,541	4,587
282 Miscellaneous other expense	0	0	0	4,541	4,541	4,587
28210 General Expenses	0	0	0	4,541	4,541	4,587

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	39,261	39,654	39,654
21 Compensation of employees [GFS]	0	0	0	39,261	39,654	39,654
211 Wages and salaries [GFS]	0	0	0	39,261	39,654	39,654
21110 Established Position	0	0	0	39,261	39,654	39,654
SP2.5 Social Welfare and community services	0	0	0	111,561	111,898	112,677
21 Compensation of employees [GFS]	0	0	0	33,661	33,998	33,998
211 Wages and salaries [GFS]	0	0	0	33,661	33,998	33,998
21110 Established Position	0	0	0	33,661	33,998	33,998
22 Use of goods and services	0	0	0	10,651	10,651	10,758
221 Use of goods and services	0	0	0	10,651	10,651	10,758
22101 Materials - Office Supplies	0	0	0	4,086	4,086	4,127
22105 Travel - Transport	0	0	0	2,346	2,346	2,370
22107 Training - Seminars - Conferences	0	0	0	4,219	4,219	4,261
28 Other expense	0	0	0	67,249	67,249	67,921
282 Miscellaneous other expense	0	0	0	67,249	67,249	67,921
28210 General Expenses	0	0	0	67,249	67,249	67,921
Infrastructure Delivery and Management	0	0	0	331,698	332,126	335,015
SP3.1 Roads and Transport services	0	0	0	44,389	44,459	44,833
21 Compensation of employees [GFS]	0	0	0	7,004	7,074	7,074
211 Wages and salaries [GFS]	0	0	0	6,198	6,260	6,260
21110 Established Position	0	0	0	6,198	6,260	6,260
212 Social contributions [GFS]	0	0	0	806	814	814
21210 Actual social contributions [GFS]	0	0	0	806	814	814
22 Use of goods and services	0	0	0	5,846	5,846	5,905
221 Use of goods and services	0	0	0	5,846	5,846	5,905
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,923	1,923	1,942
22107 Training - Seminars - Conferences	0	0	0	385	385	388
22113	0	0	0	1,538	1,538	1,554
28 Other expense	0	0	0	769	769	777
282 Miscellaneous other expense	0	0	0	769	769	777
28210 General Expenses	0	0	0	769	769	777
31 Non Financial Assets	0	0	0	30,769	30,769	31,077
311 Fixed assets	0	0	0	30,769	30,769	31,077
31113 Other structures	0	0	0	30,769	30,769	31,077
SP3.2 Physical and Spatial Planning Development	0	0	0	38,178	38,339	38,560
21 Compensation of employees [GFS]	0	0	0	16,024	16,185	16,185
211 Wages and salaries [GFS]	0	0	0	16,024	16,185	16,185
21110 Established Position	0	0	0	16,024	16,185	16,185
22 Use of goods and services	0	0	0	12,308	12,308	12,431
221 Use of goods and services	0	0	0	12,308	12,308	12,431
22101 Materials - Office Supplies	0	0	0	12,308	12,308	12,431

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	9,846	9,846	9,945
282 Miscellaneous other expense	0	0	0	9,846	9,846	9,945
28210 General Expenses	0	0	0	9,846	9,846	9,945
SP3.3 Public Works, rural housing and water management	0	0	0	249,131	249,329	251,623
21 Compensation of employees [GFS]	0	0	0	19,761	19,959	19,959
211 Wages and salaries [GFS]	0	0	0	19,761	19,959	19,959
21110 Established Position	0	0	0	19,761	19,959	19,959
22 Use of goods and services	0	0	0	75,086	75,086	75,837
221 Use of goods and services	0	0	0	75,086	75,086	75,837
22101 Materials - Office Supplies	0	0	0	6,923	6,923	6,992
22104 Rentals	0	0	0	21,624	21,624	21,840
22105 Travel - Transport	0	0	0	769	769	777
22106 Repairs - Maintenance	0	0	0	45,769	45,769	46,227
28 Other expense	0	0	0	6,923	6,923	6,992
282 Miscellaneous other expense	0	0	0	6,923	6,923	6,992
28210 General Expenses	0	0	0	6,923	6,923	6,992
31 Non Financial Assets	0	0	0	147,361	147,361	148,835
311 Fixed assets	0	0	0	147,361	147,361	148,835
31111 Dwellings	0	0	0	19,231	19,231	19,423
31112 Nonresidential buildings	0	0	0	92,456	92,456	93,380
31113 Other structures	0	0	0	3,580	3,580	3,615
31131 Infrastructure Assets	0	0	0	32,095	32,095	32,416
Economic Development	0	0	0	72,823	73,280	73,552
SP4.1 Agricultural Services and Management	0	0	0	67,439	67,895	68,113
21 Compensation of employees [GFS]	0	0	0	45,669	46,126	46,126
211 Wages and salaries [GFS]	0	0	0	45,669	46,126	46,126
21110 Established Position	0	0	0	45,669	46,126	46,126
22 Use of goods and services	0	0	0	15,749	15,749	15,907
221 Use of goods and services	0	0	0	15,749	15,749	15,907
22101 Materials - Office Supplies	0	0	0	4,557	4,557	4,602
22105 Travel - Transport	0	0	0	1,538	1,538	1,554
22107 Training - Seminars - Conferences	0	0	0	1,654	1,654	1,670
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	6,020	6,020	6,080
282 Miscellaneous other expense	0	0	0	6,020	6,020	6,080
28210 General Expenses	0	0	0	6,020	6,020	6,080
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,385	5,385	5,438
22 Use of goods and services	0	0	0	1,538	1,538	1,554
221 Use of goods and services	0	0	0	1,538	1,538	1,554
22101 Materials - Office Supplies	0	0	0	1,538	1,538	1,554
28 Other expense	0	0	0	3,846	3,846	3,885
282 Miscellaneous other expense	0	0	0	3,846	3,846	3,885
28210 General Expenses	0	0	0	3,846	3,846	3,885

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	126,400	126,400	127,664
SP5.1 Disaster prevention and Management	0	0	0	36,015	36,015	36,376
22 Use of goods and services	0	0	0	32,169	32,169	32,491
221 Use of goods and services	0	0	0	32,169	32,169	32,491
22102 Utilities	0	0	0	29,231	29,231	29,523
22105 Travel - Transport	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	2,338	2,338	2,362
28 Other expense	0	0	0	3,846	3,846	3,885
282 Miscellaneous other expense	0	0	0	3,846	3,846	3,885
28210 General Expenses	0	0	0	3,846	3,846	3,885
SP5.2 Natural Resource Conservation and Management	0	0	0	90,385	90,385	91,288
22 Use of goods and services	0	0	0	49,615	49,615	50,112
221 Use of goods and services	0	0	0	49,615	49,615	50,112
22101 Materials - Office Supplies	0	0	0	7,692	7,692	7,769
22102 Utilities	0	0	0	35,231	35,231	35,583
22105 Travel - Transport	0	0	0	3,385	3,385	3,418
22107 Training - Seminars - Conferences	0	0	0	3,308	3,308	3,341
28 Other expense	0	0	0	25,385	25,385	25,638
282 Miscellaneous other expense	0	0	0	25,385	25,385	25,638
28210 General Expenses	0	0	0	25,385	25,385	25,638
31 Non Financial Assets	0	0	0	15,385	15,385	15,538
311 Fixed assets	0	0	0	15,385	15,385	15,538
31131 Infrastructure Assets	0	0	0	15,385	15,385	15,538
Grand Total	0	0	0	1,438,219	1,443,892	1,452,601

**2024 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	6,933,209	5,069,854	1,580,939	13,584,002	442,249	3,391,285	296,535	4,130,070	0	0	0		85,000	723,541	808,541	18,696,847
Management and Administration	4,835,249	1,439,812	85,318	6,360,378	442,249	2,564,563	0	3,006,812	0	0	0		0	0	0	9,367,190
Central Administration	4,090,439	1,339,812	85,318	5,515,568	442,249	2,417,879	0	2,860,128	0	0	0		0	0	0	8,375,697
Administration (Assembly Office)	4,090,439	1,339,812	85,318	5,515,568	442,249	2,417,879	0	2,860,128	0	0	0		0	0	0	8,375,697
Finance	168,638	0	0	168,638	0	0	0	0	0	0	0		0	0	0	168,638
	168,638	0	0	168,638	0	0	0	0	0	0	0		0	0	0	168,638
Health	66,351	0	0	66,351	0	0	0	0	0	0	0		0	0	0	66,351
Environmental Health Unit	66,351	0	0	66,351	0	0	0	0	0	0	0		0	0	0	66,351
Agriculture	77,181	0	0	77,181	0	0	0	0	0	0	0		0	0	0	77,181
	77,181	0	0	77,181	0	0	0	0	0	0	0		0	0	0	77,181
Physical Planning	27,081	0	0	27,081	0	0	0	0	0	0	0		0	0	0	27,081
Town and Country Planning	27,081	0	0	27,081	0	0	0	0	0	0	0		0	0	0	27,081
Social Welfare & Community Development	56,888	0	0	56,888	0	0	0	0	0	0	0		0	0	0	56,888
Social Welfare	56,888	0	0	56,888	0	0	0	0	0	0	0		0	0	0	56,888
Works	33,397	0	0	33,397	0	0	0	0	0	0	0		0	0	0	33,397
Public Works	33,397	0	0	33,397	0	0	0	0	0	0	0		0	0	0	33,397
Transport	90,389	0	0	90,389	0	0	0	0	0	0	0		0	0	0	90,389
	90,389	0	0	90,389	0	0	0	0	0	0	0		0	0	0	90,389
Human Resource	138,771	90,000	0	228,771	0	101,000	0	101,000	0	0	0		0	0	0	329,771
Human Resource	138,771	90,000	0	228,771	0	101,000	0	101,000	0	0	0		0	0	0	329,771
Statistics	86,114	10,000	0	96,114	0	45,684	0	45,684	0	0	0		0	0	0	141,797
Statistics	86,114	10,000	0	96,114	0	45,684	0	45,684	0	0	0		0	0	0	141,797
Social Services Delivery	947,990	1,197,168	0	2,145,158	0	73,282	0	73,282	0	0	0		35,000	0	35,000	2,427,674
Education, Youth and Sports	0	298,129	0	298,129	0	19,818	0	19,818	0	0	0		0	0	0	317,947
Education	0	298,129	0	298,129	0	19,818	0	19,818	0	0	0		0	0	0	317,947
Health	510,393	139,039	0	649,432	0	10,000	0	10,000	0	0	0		0	0	0	659,432
Office of District Medical Officer of Health	0	139,039	0	139,039	0	10,000	0	10,000	0	0	0		0	0	0	149,039

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
Environmental Health Unit	510,393	0	0	510,393	0	0	0	0	0	0	0	0	0	0	0	510,393
Social Welfare & Community Development	437,597	760,000	0	1,197,597	0	43,465	0	43,465	0	0	0	0	35,000	0	35,000	1,450,295
Office of Departmental Head	0	760,000	0	760,000	0	43,465	0	43,465	0	0	0	0	35,000	0	35,000	1,012,698
Social Welfare	437,597	0	0	437,597	0	0	0	0	0	0	0	0	0	0	0	437,597
Infrastructure Delivery and Management	556,267	1,039,114	1,295,621	2,891,002	0	401,000	296,535	697,535	0	0	0	0	723,541	723,541	4,312,078	
Physical Planning	208,318	208,000	0	416,318	0	80,000	0	80,000	0	0	0	0	0	0	496,318	
Town and Country Planning	208,318	208,000	0	416,318	0	80,000	0	80,000	0	0	0	0	0	0	496,318	
Works	256,896	801,114	895,621	1,953,631	0	265,000	296,535	561,535	0	0	0	0	723,541	723,541	3,238,707	
Public Works	256,896	801,114	895,621	1,953,631	0	265,000	296,535	561,535	0	0	0	0	723,541	723,541	3,238,707	
Transport	0	0	0	0	0	46,000	0	46,000	0	0	0	0	0	0	46,000	
Urban Roads	0	0	0	0	0	46,000	0	46,000	0	0	0	0	0	0	46,000	
Urban Roads	91,053	30,000	400,000	521,053	0	10,000	0	10,000	0	0	0	0	0	0	531,053	
Urban Roads	91,053	30,000	400,000	521,053	0	10,000	0	10,000	0	0	0	0	0	0	531,053	
Economic Development	593,703	291,760	0	885,463	0	61,240	0	61,240	0	0	0	0	0	0	946,703	
Agriculture	593,703	231,760	0	825,463	0	51,240	0	51,240	0	0	0	0	0	0	876,703	
Agriculture	593,703	231,760	0	825,463	0	51,240	0	51,240	0	0	0	0	0	0	876,703	
Trade, Industry and Tourism	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	
Trade	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	
Environmental Management	0	1,102,000	200,000	1,302,000	0	291,200	0	291,200	0	0	0	0	50,000	0	1,643,200	
Health	0	668,000	200,000	868,000	0	257,000	0	257,000	0	0	0	0	50,000	0	1,175,000	
Environmental Health Unit	0	668,000	200,000	868,000	0	257,000	0	257,000	0	0	0	0	50,000	0	1,175,000	
Disaster Prevention	0	434,000	0	434,000	0	34,200	0	34,200	0	0	0	0	0	0	468,200	
Disaster Prevention	0	434,000	0	434,000	0	34,200	0	34,200	0	0	0	0	0	0	468,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	4,090,439
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom Central Administration Administration (Assembly Office) Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	
Compensation of employees [GFS]			4,090,439
Objective	000000	Compensation of Employees	4,090,439
Program	92001	Management and Administration	4,090,439
Sub-Program	92001001	SP1: General Administration	4,090,439
Operation	000000		4,090,439
Wages and salaries [GFS]			3,822,000
	2111001	Established Post	2,064,911
	2111255	Market Premium	1,757,090
Social contributions [GFS]			268,438
	2121001	13 Percent SSF Contribution	268,438

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,860,128
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]							442,249
Objective	000000	Compensation of Employees					442,249
Program	92001	Management and Administration					442,249
Sub-Program	92001001	SP1: General Administration					442,249
Operation	000000		0.0	0.0	0.0		442,249

Wages and salaries [GFS]							341,156
2111102	Monthly paid and casual labour						259,949
2111238	Overtime Allowance						41,208
2111243	Transfer Grants						40,000
Social contributions [GFS]							101,093
2121001	13 Percent SSF Contribution						35,093
2121004	End of Service Benefit (ESB/Ex-Gratia)						66,000

Use of goods and services							2,147,079
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					310,300
Program	92001	Management and Administration					310,300
Sub-Program	92001002	SP2: Finance and Audit					310,300
Operation	911696	911696 - Revenue Collection	1.0	1.0	1.0		310,300

Use of goods and services							310,300
2210102	Office Facilities, Supplies and Accessories						23,300
2210103	Refreshment Items						40,000
2210122	Value Books						25,000
2210509	Other Travel and Transportation						20,000
2210711	Public Education and Sensitization						20,000
2210806	Local Consultants Commission (Individuals)						172,000
2211101	Bank Charges						10,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,836,779
Program	92001	Management and Administration					1,836,779
Sub-Program	92001001	SP1: General Administration					1,836,779
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		1,836,779

Use of goods and services							1,836,779
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						30,000
2210113	Feeding Cost						120,000
2210114	Rations						170,000
2210201	Electricity charges						47,000
2210202	Water						20,000
2210404	Hotel Accommodations						20,000
2210407	Rental of Other Transport						20,000
2210505	Running Cost - Official Vehicles						244,000
2210509	Other Travel and Transportation						211,000
2210510	Other Night allowances						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210511	Local travel cost								150,000
2210709	Seminars/Conferences/Workshops - Domestic								411,200
2210710	Staff Development								8,000
2210711	Public Education and Sensitization								185,000
2210902	Official Celebrations								80,000
2211202	Refurbishment Contingency								20,579
Social benefits [GFS]									10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			10,000
Employer social benefits									10,000
	2731103	Refund of Medical Expenses							10,000
Other expense									260,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							260,800
Program	92001	Management and Administration							260,800
Sub-Program	92001001	SP1: General Administration							260,800
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			260,800
Property expense other than interest									24,000
	2814101	Rent							24,000
Miscellaneous other expense									236,800
	2821010	Contributions							236,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,425,130
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom Central Administration Administration (Assembly Office) Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							1,249,812
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001002	SP2: Finance and Audit					70,000
Operation	911696	911696 - Revenue Collection		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,179,812
Program	92001	Management and Administration					1,179,812
Sub-Program	92001001	SP1: General Administration					1,179,812
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	1,179,812
Use of goods and services							1,179,812
2210101 Printed Material and Stationery							30,500
2210102 Office Facilities, Supplies and Accessories							50,000
2210103 Refreshment Items							225,000
2210108 Construction Material							116,156
2210113 Feeding Cost							70,000
2210509 Other Travel and Transportation							100,000
2210515 Foreign Travel Cost and Expenses							70,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000
2210710 Staff Development							12,000
2210711 Public Education and Sensitization							301,156
2210902 Official Celebrations							90,000
2211202 Refurbishment Contingency							50,000
Other expense							90,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					90,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000
2821010 Contributions							90,000
Non Financial Assets							85,318
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					85,318
Program	92001	Management and Administration					85,318
Sub-Program	92001001	SP1: General Administration					85,318

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,318
Fixed assets						85,318
	3113108	Furniture and Fittings				85,318
<i>Total Cost Centre</i>						8,375,697

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			168,638	
Function Code	70112	Financial & fiscal affairs (CS)		<i>Total By Fund Source</i>	
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
Compensation of employees [GFS]				168,638	
Objective	000000	Compensation of Employees		168,638	
Program	92001	Management and Administration		168,638	
Sub-Program	92001001	SP1: General Administration		19,401	
Operation	000000	0.0	0.0	0.0	19,401
Social contributions [GFS]				19,401	
	2121001	13 Percent SSF Contribution		19,401	
Sub-Program	92001002	SP2: Finance and Audit		149,237	
Operation	000000	0.0	0.0	0.0	149,237
Wages and salaries [GFS]				149,237	
	2111001	Established Post		149,237	
Total Cost Centre				168,638	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,818
Function Code	70980	Education n.e.c					
Organisation	2800302000	Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							16,818
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					16,818
Program	92002	Social Services Delivery					16,818
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					16,818
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		16,818
Use of goods and services							16,818
2210114 Rations							14,218
2210511 Local travel cost							2,600
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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			298,129
Function Code	70980	Education n.e.c				
Organisation	2800302000	Oforikrom Municipal Assembly- Oforikrom Education, Youth and Sports Education				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Use of goods and services						160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210103 Refreshment Items						20,000
2210114 Rations						40,000
2210902 Official Celebrations						100,000
Other expense						138,129
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				138,129
Program	92002	Social Services Delivery				138,129
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				138,129
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	138,129
Miscellaneous other expense						138,129
2821008 Awards and Rewards						35,052
2821010 Contributions						45,000
2821019 Scholarship and Bursaries						58,078
Total Cost Centre						317,947

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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			
			10,000		

			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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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			
			139,039		

			Use of goods and services			80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002002	SP2.2 Public Health Services and management				80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210509	Other Travel and Transportation					50,000
2210711	Public Education and Sensitization					30,000

			Other expense			59,039
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				59,039
Program	92002	Social Services Delivery				59,039
Sub-Program	92002002	SP2.2 Public Health Services and management				59,039
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	59,039

Miscellaneous other expense						59,039
2821010	Contributions					59,039

Total Cost Centre **149,039**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	576,744	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

			Compensation of employees [GFS]		576,744
Objective	000000	Compensation of Employees			576,744
Program	92001	Management and Administration			66,351
Sub-Program	92001001	SP1: General Administration			66,351
Operation	000000		0.0	0.0	0.0

			Social contributions [GFS]		66,351
			2121001	13 Percent SSF Contribution	66,351
Program	92002	Social Services Delivery			510,393
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			510,393
Operation	000000		0.0	0.0	0.0

			Wages and salaries [GFS]		510,393
			2111001	Established Post	510,393

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	257,000	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

			Use of goods and services		77,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			77,000
Program	92005	Environmental Management			77,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			77,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

			Use of goods and services		77,000
			2210116	Chemicals and Consumables	40,000
			2210205	Sanitation Charges	10,000
			2210509	Other Travel and Transportation	24,000
			2210711	Public Education and Sensitization	3,000

			Other expense		180,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			180,000
Program	92005	Environmental Management			180,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			180,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

			Miscellaneous other expense		180,000
			2821010	Contributions	180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				868,000
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							568,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					568,000
Program	92005	Environmental Management					568,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					568,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		568,000
Use of goods and services							568,000
2210103 Refreshment Items							20,000
2210116 Chemicals and Consumables							40,000
2210205 Sanitation Charges							448,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							40,000
Other expense							100,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Non Financial Assets							200,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					200,000
Program	92005	Environmental Management					200,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					200,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113102 Sewers							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Total Cost Centre						1,751,744

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	700,885	
Function Code	70421	Agriculture cs						
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Compensation of employees [GFS]							670,885	
Objective	000000	Compensation of Employees					670,885	
Program	92001	Management and Administration					77,181	
Sub-Program	92001001	SP1: General Administration					77,181	
Operation	000000		0.0	0.0	0.0	77,181		
Social contributions [GFS]							77,181	
	2121001	13 Percent SSF Contribution					77,181	
Program	92004	Economic Development					593,703	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					593,703	
Operation	000000		0.0	0.0	0.0	593,703		
Wages and salaries [GFS]							593,703	
	2111001	Established Post					593,703	
Use of goods and services							26,500	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					26,500	
Program	92004	Economic Development					26,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					26,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	26,500
Use of goods and services							26,500	
	2210509	Other Travel and Transportation					11,000	
	2210709	Seminars/Conferences/Workshops - Domestic					7,500	
	2210710	Staff Development					6,500	
	2210711	Public Education and Sensitization					1,500	
Other expense							3,500	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					3,500	
Program	92004	Economic Development					3,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	3,500
Miscellaneous other expense							3,500	
	2821010	Contributions					3,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70421	Agriculture cs					51,240	
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							48,240	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					48,240	
Program	92004	Economic Development					48,240	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					48,240	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	48,240
Use of goods and services							48,240	
2210103 Refreshment Items							26,240	
2210105 Drugs							1,500	
2210120 Purchase of Petty Tools/Implements							1,500	
2210509 Other Travel and Transportation							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210710 Staff Development							3,000	
2210711 Public Education and Sensitization							1,000	
2210902 Official Celebrations							4,000	
Other expense							3,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					3,000	
Program	92004	Economic Development					3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821010 Contributions							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					201,760	
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							130,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					130,000	
Program	92004	Economic Development					130,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210902 Official Celebrations							100,000	
Other expense							71,760	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					71,760	
Program	92004	Economic Development					71,760	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					71,760	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	71,760
Miscellaneous other expense							71,760	
2821010 Contributions							71,760	
Total Cost Centre							953,885	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	253,400		
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]							235,400		
Objective	000000	Compensation of Employees					235,400		
Program	92001	Management and Administration					27,081		
Sub-Program	92001001	SP1: General Administration					27,081		
Operation	000000		0.0	0.0	0.0	27,081			
Social contributions [GFS]							27,081		
	2121001	13 Percent SSF Contribution					27,081		
Program	92003	Infrastructure Delivery and Management					208,318		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					208,318		
Operation	000000		0.0	0.0	0.0	208,318			
Wages and salaries [GFS]							208,318		
	2111001	Established Post					208,318		
Other expense							18,000		
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000		
Operation	911001	911001 - Land acquisition and registration				1.0	1.0	1.0	18,000
Miscellaneous other expense							18,000		
	2821010	Contributions					18,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	80,000
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						60,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210102 Office Facilities, Supplies and Accessories						60,000	
Other expense						20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000	
2821010 Contributions						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	190,000
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							100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
Other expense							90,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						90,000
Program	92003	Infrastructure Delivery and Management						90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						90,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821018 Civic Numbering/Street Naming							90,000	
Total Cost Centre							523,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	25,000
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	25,000
Objective	530109	5.6 ens uni acs to SRH rgts.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	8,500
2210103	Refreshment Items	7,500
2210509	Other Travel and Transportation	7,500
2210710	Staff Development	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	43,465
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	43,465
Objective	530109	5.6 ens uni acs to SRH rgts.		43,465
Program	92002	Social Services Delivery		43,465
Sub-Program	92002005	SP2.5 Social Welfare and community services		43,465
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	43,465

Use of goods and services		43,465
2210103	Refreshment Items	26,465
2210711	Public Education and Sensitization	17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	700,000
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	700,000	
Objective	530109	5.6 ens uni acs to SRH rgts.			700,000	
Program	92002	Social Services Delivery			700,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			700,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	700,000

Miscellaneous other expense					700,000
2821010	Contributions				560,000
2821019	Scholarship and Bursaries				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	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	530109	5.6 ens uni acs to SRH rgts.			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			35,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210509	Other Travel and Transportation				15,000
2210711	Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	174,234
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	174,234	
Objective	530109	5.6 ens uni acs to SRH rgts.			174,234	
Program	92002	Social Services Delivery			174,234	
Sub-Program	92002005	SP2.5 Social Welfare and community services			174,234	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	174,234

Miscellaneous other expense					174,234
2821010	Contributions				174,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			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	530109	5.6 ens uni acs to SRH rgts.				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210102 Office Facilities, Supplies and Accessories						10,650
2210509 Other Travel and Transportation						8,000
2210711 Public Education and Sensitization						16,350
Total Cost Centre						1,012,698

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	494,484
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]							494,484	
Objective	000000	Compensation of Employees						494,484
Program	92001	Management and Administration						56,888
Sub-Program	92001001	SP1: General Administration						56,888
Operation	000000		0.0	0.0	0.0		56,888	
Social contributions [GFS]							56,888	
	2121001	13 Percent SSF Contribution						56,888
Program	92002	Social Services Delivery						437,597
Sub-Program	92002005	SP2.5 Social Welfare and community services						437,597
Operation	000000		0.0	0.0	0.0		437,597	
Wages and salaries [GFS]							437,597	
	2111001	Established Post						437,597
Total Cost Centre							494,484	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	310,293	
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]							290,293	
Objective	000000	Compensation of Employees					290,293	
Program	92001	Management and Administration					33,397	
Sub-Program	92001001	SP1: General Administration					33,397	
Operation	000000		0.0	0.0	0.0	33,397		
Social contributions [GFS]							33,397	
	2121001	13 Percent SSF Contribution					33,397	
Program	92003	Infrastructure Delivery and Management					256,896	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					256,896	
Operation	000000		0.0	0.0	0.0	256,896		
Wages and salaries [GFS]							256,896	
	2111001	Established Post					256,896	
Use of goods and services							10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210509	Other Travel and Transportation					10,000	
Other expense							10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
	2821010	Contributions					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	561,535
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							185,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					185,000
Program	92003	Infrastructure Delivery and Management					185,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					185,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		185,000

Use of goods and services		185,000
2210107	Electrical Accessories	30,000
2210114	Rations	40,000
2210120	Purchase of Petty Tools/Implements	20,000
2210602	Repairs of Residential Buildings	35,000
2210603	Repairs of Office Buildings	40,000
2210604	Maintenance of Furniture and Fixtures	20,000

Other expense							80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000

Miscellaneous other expense		80,000
2821010	Contributions	80,000

Non Financial Assets							296,535
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					296,535
Program	92003	Infrastructure Delivery and Management					296,535
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					296,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		296,535

Fixed assets		296,535
3111103	Bungalows/Flats	250,000
3111358	WIP - Bridges	46,535

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,676,735
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							781,114
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					781,114
Program	92003	Infrastructure Delivery and Management					781,114
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					781,114
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		781,114
Use of goods and services							781,114
2210401 Office Accommodations							281,114
2210617 Street Lights/Traffic Lights							500,000
Non Financial Assets							895,621
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					895,621
Program	92003	Infrastructure Delivery and Management					895,621
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					895,621
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		895,621
Fixed assets							895,621
3111202 Clinics							400,000
3111205 School Buildings							150,000
3111252 WIP - Clinics							100,000
3111256 WIP - School Buildings							45,621
3113103 Landscaping and Gardening							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541
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							723,541
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					723,541
Program	92003	Infrastructure Delivery and Management					723,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111205 School Buildings							506,305
3113110 Water Systems							217,236
Total Cost Centre							3,272,104

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		10,000
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	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			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		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		60,000
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	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			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		50,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821010	Contributions					50,000

Total Cost Centre **70,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	90,389
Function Code	70451	Road transport					
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Compensation of employees [GFS]							90,389
Objective	000000	Compensation of Employees					90,389
Program	92001	Management and Administration					90,389
Sub-Program	92001001	SP1: General Administration					90,389
Operation	000000		0.0	0.0	0.0		90,389
Wages and salaries [GFS]							79,990
2111001 Established Post							79,990
Social contributions [GFS]							10,399
2121001 13 Percent SSF Contribution							10,399
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	46,000
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							46,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					46,000
Program	92003	Infrastructure Delivery and Management					46,000
Sub-Program	92003001	SP3.1 Roads and Transport services					46,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210101 Printed Material and Stationery							15,000
2210103 Refreshment Items							6,000
2210711 Public Education and Sensitization							5,000
2211304 Insurance of Vehicles							20,000
Total Cost Centre							136,389

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,200
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							34,200
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					34,200
Program	92005	Environmental Management					34,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management					34,200
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		34,200
Use of goods and services							34,200
2210511 Local travel cost							3,800
2210711 Public Education and Sensitization							30,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				434,000
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							384,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					384,000
Program	92005	Environmental Management					384,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					384,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		384,000
Use of goods and services							384,000
2210205 Sanitation Charges							380,000
2210511 Local travel cost							4,000
Other expense							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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							468,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	121,053
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]	91,053
Objective	000000	Compensation of Employees			91,053
Program	92003	Infrastructure Delivery and Management			91,053
Sub-Program	92003001	SP3.1 Roads and Transport services			91,053
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					80,578
2111001 Established Post					80,578
Social contributions [GFS]					10,475
2121001 13 Percent SSF Contribution					10,475

				Use of goods and services	30,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					30,000
2210102 Office Facilities, Supplies and Accessories					5,000
2210509 Other Travel and Transportation					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Other expense	10,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Miscellaneous other expense					10,000
2821010 Contributions					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport					
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Non Financial Assets						400,000	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000	
Fixed assets						400,000	
	3111306	Bridges					100,000
	3111309	Urban Roads					300,000
Total Cost Centre						531,053	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	148,771
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]							138,771	
Objective	000000	Compensation of Employees						138,771
Program	92001	Management and Administration						138,771
Sub-Program	92001003	SP3: Human Resource Management						138,771
Operation	000000		0.0	0.0	0.0		138,771	
Wages and salaries [GFS]							122,806	
2111001 Established Post							122,806	
Social contributions [GFS]							15,965	
2121001 13 Percent SSF Contribution							15,965	
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	
2210103 Refreshment Items							6,000	
2210710 Staff Development							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	101,000
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							91,000	
Objective	640101	Improve human capital development and management						91,000
Program	92001	Management and Administration						91,000
Sub-Program	92001003	SP3: Human Resource Management						91,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	91,000
Use of goods and services							91,000	
2210103 Refreshment Items							41,000	
2210710 Staff Development							50,000	
Other expense							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
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
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						70,000
Objective	640101	Improve human capital development and management				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001003	SP3: Human Resource Management				70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210710 Staff Development						70,000
Other expense						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
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Total Cost Centre						329,771

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)						96,114
Organisation	2801901001	Oforikrom Municipal Assembly- Oforikrom_Statistics_Statistics_Statistics_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						

Compensation of employees [GFS]								86,114
Objective	000000	Compensation of Employees						86,114
Program	92001	Management and Administration						86,114
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						86,114
Operation	000000			0.0	0.0	0.0		86,114

Wages and salaries [GFS]								76,207
2111001	Established Post							76,207
Social contributions [GFS]								9,907
2121001	13 Percent SSF Contribution							9,907

Use of goods and services								7,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						7,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0		7,000

Use of goods and services								7,000
2210511	Local travel cost							7,000

Other expense								3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						3,000
Program	92001	Management and Administration						3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						3,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0		3,000

Miscellaneous other expense								3,000
2821010	Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	45,684
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							45,684	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						45,684
Program	92001	Management and Administration						45,684
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						45,684
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	45,684
Use of goods and services							45,684	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210103 Refreshment Items							40,684	
Total Cost Centre							141,797	
Total Vote							18,696,847	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Oforikrom Municipal Assembly- Oforikrom	6,933,209	5,069,854	1,580,939	13,584,002	442,249	3,391,285	296,535	4,130,070	0	0	0	85,000	723,541	808,541	18,696,847
Management and Administration	4,835,249	1,439,812	85,318	6,360,378	442,249	2,564,563	0	3,006,812	0	0	0	0	0	0	9,367,190
SP1: General Administration	4,461,127	1,269,812	85,318	5,816,256	442,249	2,107,579	0	2,549,828	0	0	0	0	0	0	8,366,085
SP2: Finance and Audit	149,237	70,000	0	219,237	0	310,300	0	310,300	0	0	0	0	0	0	529,537
SP3: Human Resource Management	138,771	90,000	0	228,771	0	101,000	0	101,000	0	0	0	0	0	0	329,771
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	86,114	10,000	0	96,114	0	45,684	0	45,684	0	0	0	0	0	0	141,797
Social Services Delivery	947,990	1,197,168	0	2,145,158	0	73,282	0	73,282	0	0	0	35,000	0	35,000	2,427,674
SP2.1 Education, youth & sports and Library services	0	298,129	0	298,129	0	19,818	0	19,818	0	0	0	0	0	0	317,947
SP2.2 Public Health Services and management	0	139,039	0	139,039	0	10,000	0	10,000	0	0	0	0	0	0	149,039
SP2.3 Environmental Health and sanitation Services	510,393	0	0	510,393	0	0	0	0	0	0	0	0	0	0	510,393
SP2.5 Social Welfare and community services	437,597	760,000	0	1,197,597	0	43,465	0	43,465	0	0	0	35,000	0	35,000	1,450,295
Infrastructure Delivery and Management	556,267	1,039,114	1,295,621	2,891,002	0	401,000	296,535	697,535	0	0	0	0	723,541	723,541	4,312,078
SP3.1 Roads and Transport services	91,053	30,000	400,000	521,053	0	56,000	0	56,000	0	0	0	0	0	0	577,053
SP3.2 Physical and Spatial Planning Development	208,318	208,000	0	416,318	0	80,000	0	80,000	0	0	0	0	0	0	496,318
SP3.3 Public Works, rural housing and water management	256,896	801,114	895,621	1,953,631	0	265,000	296,535	561,535	0	0	0	0	723,541	723,541	3,238,707
Economic Development	593,703	291,760	0	885,463	0	61,240	0	61,240	0	0	0	0	0	0	946,703
SP4.1 Agricultural Services and Management	593,703	231,760	0	825,463	0	51,240	0	51,240	0	0	0	0	0	0	876,703
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
Environmental Management	0	1,102,000	200,000	1,302,000	0	291,200	0	291,200	0	0	0	50,000	0	50,000	1,643,200
SP5.1 Disaster prevention and Management	0	434,000	0	434,000	0	34,200	0	34,200	0	0	0	0	0	0	468,200
SP5.2 Natural Resource Conservation and Management	0	668,000	200,000	868,000	0	257,000	0	257,000	0	0	0	50,000	0	50,000	1,175,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	11,130,388	11,130,388	11,241,692
10_Reduce Inequality	46,000	46,000	46,460
11_Sustainable Cities and Communities	288,000	288,000	290,880
12_ Responsible Consumption and Production	2,355,697	2,355,697	2,379,254
13_Climate Action	468,200	468,200	472,882
16_Peace, Justice, and Strong Institutions	4,528,823	4,528,823	4,574,111
17_Partnerships for the Goals	435,984	435,984	440,344
2_Zero Hunger	283,000	283,000	285,830
3_Good Health and Well-Being	149,039	149,039	150,529
4_ Quality Education	317,947	317,947	321,127
5_Gender Equality	1,012,698	1,012,698	1,022,825
6_Clean Water and Sanitation	1,175,000	1,175,000	1,186,750
8_ Decent Work and Economic Growth	70,000	70,000	70,700
Grand Total	0	0	0
	11,130,388	11,130,388	11,241,692

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Oforikrom Municipal Assembly- Oforikrom	0	0	0	11,321,388	11,321,388	11,434,602
9101 - Generic Operations	0	0	0	2,401,015	2,401,015	2,425,025
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,401,015	2,401,015	2,425,025
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	70,700
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
9103 - AGRICULTURE	0	0	0	283,000	283,000	285,830
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	283,000	283,000	285,830
9104 - EDUCATION	0	0	0	317,947	317,947	321,127
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	317,947	317,947	321,127
9105 - HEALTH	0	0	0	349,039	349,039	352,529
910503 - Public Health services	0	0	0	349,039	349,039	352,529
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,012,698	1,012,698	1,022,825
910601 - Social intervention programmes	0	0	0	1,012,698	1,012,698	1,022,825
9107 - DISASTER PREVENTION	0	0	0	468,200	468,200	472,882
910701 - Disaster management	0	0	0	468,200	468,200	472,882
9108 - CENTRAL ADMINISTRATION	0	0	0	3,377,391	3,377,391	3,411,165
910804 - Legislative enactment and oversight	0	0	0	3,377,391	3,377,391	3,411,165
9109 - WASTE MANAGEMENT	0	0	0	975,000	975,000	984,750
910901 - Environmental sanitation Management	0	0	0	975,000	975,000	984,750
9110 - PHYSICAL PLANNING	0	0	0	288,000	288,000	290,880
911001 - Land acquisition and registration	0	0	0	288,000	288,000	290,880
9111 - WORKS	0	0	0	1,106,114	1,106,114	1,117,175
911101 - Supervision and regulation of infrastructure development	0	0	0	1,106,114	1,106,114	1,117,175
9115 - TRANSPORT	0	0	0	46,000	46,000	46,460
911501 - Management of transport services	0	0	0	46,000	46,000	46,460
9116 - Revenue Projection	0	0	0	380,300	380,300	384,103
911696 - Revenue Collection	0	0	0	380,300	380,300	384,103
9117 - Department of Statistics	0	0	0	55,684	55,684	56,241

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	55,684	55,684	56,241
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	191,000	191,000	192,910
911801 - Personnel and Staff Management	0	0	0	191,000	191,000	192,910
Grand Total	0	0	0	11,321,388	11,321,388	11,434,602

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	12,017,964	12,024,930	12,138,144
	696,576	703,542	703,542
	595,483	601,438	601,438
	101,093	102,104	102,104
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,401,015	2,401,015	2,425,025
	296,535	296,535	299,501
	1,380,939	1,380,939	1,394,748
	723,541	723,541	730,776
910202 - Trade Development and Promotion	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	283,000	283,000	285,830
	30,000	30,000	30,300
	51,240	51,240	51,752
	201,760	201,760	203,778
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	317,947	317,947	321,127
	19,818	19,818	20,016
	298,129	298,129	301,111
910503 - Public Health services	349,039	349,039	352,529
	10,000	10,000	10,100
	339,039	339,039	342,429
910601 - Social intervention programmes	1,012,698	1,012,698	1,022,825
	25,000	25,000	25,250
	43,465	43,465	43,899
	700,000	700,000	707,000
	35,000	35,000	35,350
	174,234	174,234	175,976
	35,000	35,000	35,350
910701 - Disaster management	468,200	468,200	472,882
	34,200	34,200	34,542
	434,000	434,000	438,340
910804 - Legislative enactment and oversight	3,377,391	3,377,391	3,411,165
	2,107,579	2,107,579	2,128,655
	1,269,812	1,269,812	1,282,510
910901 - Environmental sanitation Management	975,000	975,000	984,750
	257,000	257,000	259,570
	668,000	668,000	674,680
	50,000	50,000	50,500

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911001 - Land acquisition and registration	288,000	288,000	290,880
	18,000	18,000	18,180
	80,000	80,000	80,800
	190,000	190,000	191,900
911101 - Supervision and regulation of infrastructure development	1,106,114	1,106,114	1,117,175
	50,000	50,000	50,500
	275,000	275,000	277,750
	781,114	781,114	788,925
911501 - Management of transport services	46,000	46,000	46,460
	46,000	46,000	46,460
911696 - Revenue Collection	380,300	380,300	384,103
	310,300	310,300	313,403
	70,000	70,000	70,700
911702 - Coordination and Harmonization of data	55,684	55,684	56,241
	10,000	10,000	10,100
	45,684	45,684	46,141
911801 - Personnel and Staff Management	191,000	191,000	192,910
	10,000	10,000	10,100
	101,000	101,000	102,010
	80,000	80,000	80,800
Grand Total	0	0	0
	12,017,964	12,024,930	12,138,144

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	12,017,964	12,024,930	12,138,144
70111 Exec. & leg. Organs (cs)	4,212,540	4,216,236	4,254,666
	268,438	271,123	271,123
	2,518,972	2,519,983	2,544,162
	1,425,130	1,425,130	1,439,381
70112 Financial & fiscal affairs (CS)	291,956	292,409	294,876
	65,273	65,725	65,925
	146,684	146,684	148,151
	80,000	80,000	80,800
70133 Overall planning & statistical services (CS)	315,081	315,352	318,232
	45,081	45,352	45,532
	80,000	80,000	80,800
	190,000	190,000	191,900
70360 Public order and safety n.e.c	468,200	468,200	472,882
	34,200	34,200	34,542
	434,000	434,000	438,340
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
70421 Agriculture cs	360,181	360,953	363,783
	107,181	107,953	108,253
	51,240	51,240	51,752
	201,760	201,760	203,778
70451 Road transport	506,874	507,083	511,943
	50,874	51,083	51,383
	56,000	56,000	56,560
	400,000	400,000	404,000
70610 Housing development	3,015,208	3,015,542	3,045,360
	53,397	53,730	53,930
	561,535	561,535	567,151
	1,676,735	1,676,735	1,693,502
	723,541	723,541	730,776
70620 Community Development	1,012,698	1,012,698	1,022,825
	25,000	25,000	25,250
	43,465	43,465	43,899
	700,000	700,000	707,000
	35,000	35,000	35,350
	174,234	174,234	175,976
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	149,039	149,039	150,529
	10,000	10,000	10,100
	139,039	139,039	140,429
70740 Public health services	1,241,351	1,242,015	1,253,765
	66,351	67,015	67,015
	257,000	257,000	259,570
	868,000	868,000	876,680
	50,000	50,000	50,500
70980 Education n.e.c	317,947	317,947	321,127
	19,818	19,818	20,016
	298,129	298,129	301,111
71040 Family and children	56,888	57,456	57,456
	56,888	57,456	57,456
Grand Total	0	0	0
	12,017,964	12,024,930	12,138,144

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	12,017,964	12,024,930	12,138,144
70111 Exec. & leg. Organs (cs)	4,212,540	4,216,236	4,254,666
70112 Financial & fiscal affairs (CS)	291,956	292,409	294,876
70133 Overall planning & statistical services (CS)	315,081	315,352	318,232
70360 Public order and safety n.e.c	468,200	468,200	472,882
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
70421 Agriculture cs	360,181	360,953	363,783
70451 Road transport	506,874	507,083	511,943
70610 Housing development	3,015,208	3,015,542	3,045,360
70620 Community Development	1,012,698	1,012,698	1,022,825
70721 General Medical services (IS)	149,039	149,039	150,529
70740 Public health services	1,241,351	1,242,015	1,253,765
70980 Education n.e.c	317,947	317,947	321,127
71040 Family and children	56,888	57,456	57,456
Grand Total	0	0	0
	12,017,964	12,024,930	12,138,144