



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

OFORIKROM MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE OFORIKROM MUNICIPAL ASSEMBLY HELD ON THURSDAY 24TH OCTOBER 2024 APPROVAL WAS GIVEN TO THE 2025 COMPOSITE BUDGET.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 10,310,390.03	GH¢ 7,164,936.84	GH¢ 5,219,350.18

Total Budget GH¢ 22,694,677.05

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

**MR. CHARLES ATTAH-MENSAH
(MUN. CO-ORDINATING DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

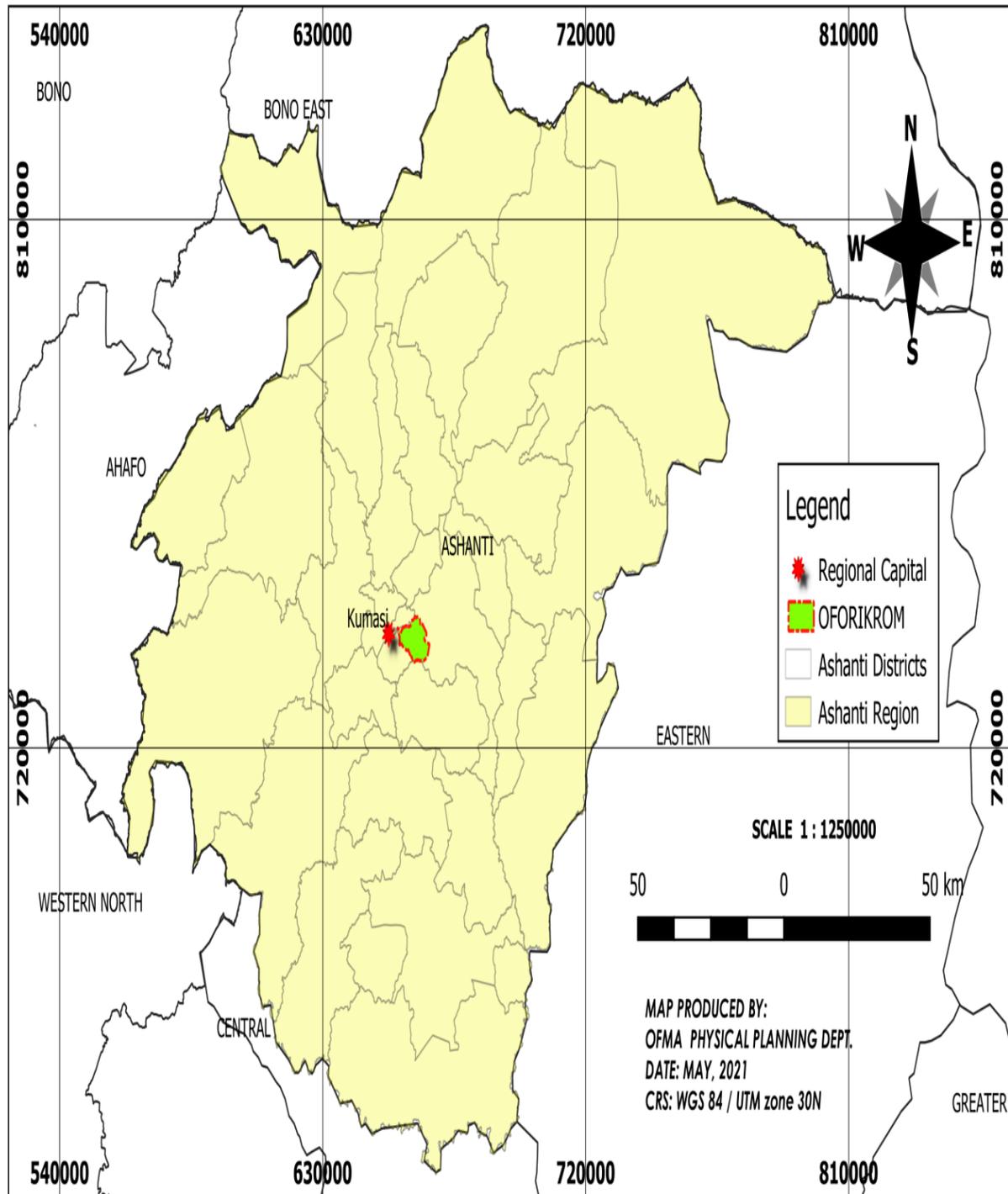
Oforikrom Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in Ashanti Region. It was carved out of the erstwhile Kumasi Metropolitan Assembly (KMA), established by L.I. 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

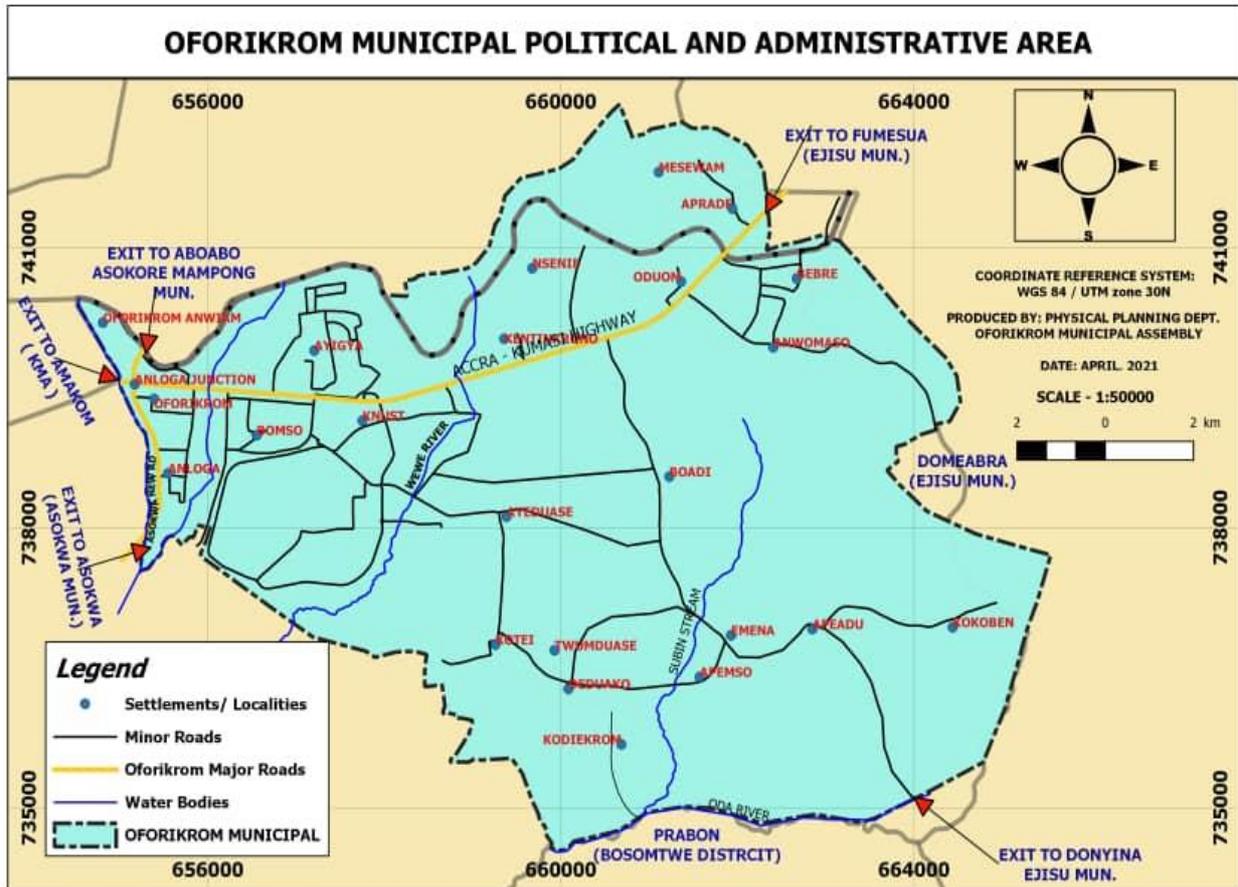
Location and Size

The Municipality is located between Latitude 6.42°986N and 6.38°582N and Longitude 1°29'58.33`W and 1°36'8.29`E and elevated 240 to 300 meters above sea level. The Municipality shares boundaries with Ejisu to the East, Bosomtwe District Assembly to the South, Asokwa Municipal Assembly to the South West, Asokore Mampong Municipal Assembly to the North and Kumasi Metropolitan Assembly to the West.

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

OFORIKROM MUNICIPAL ASSEMBLY IN THE REGIONAL CONTEXT



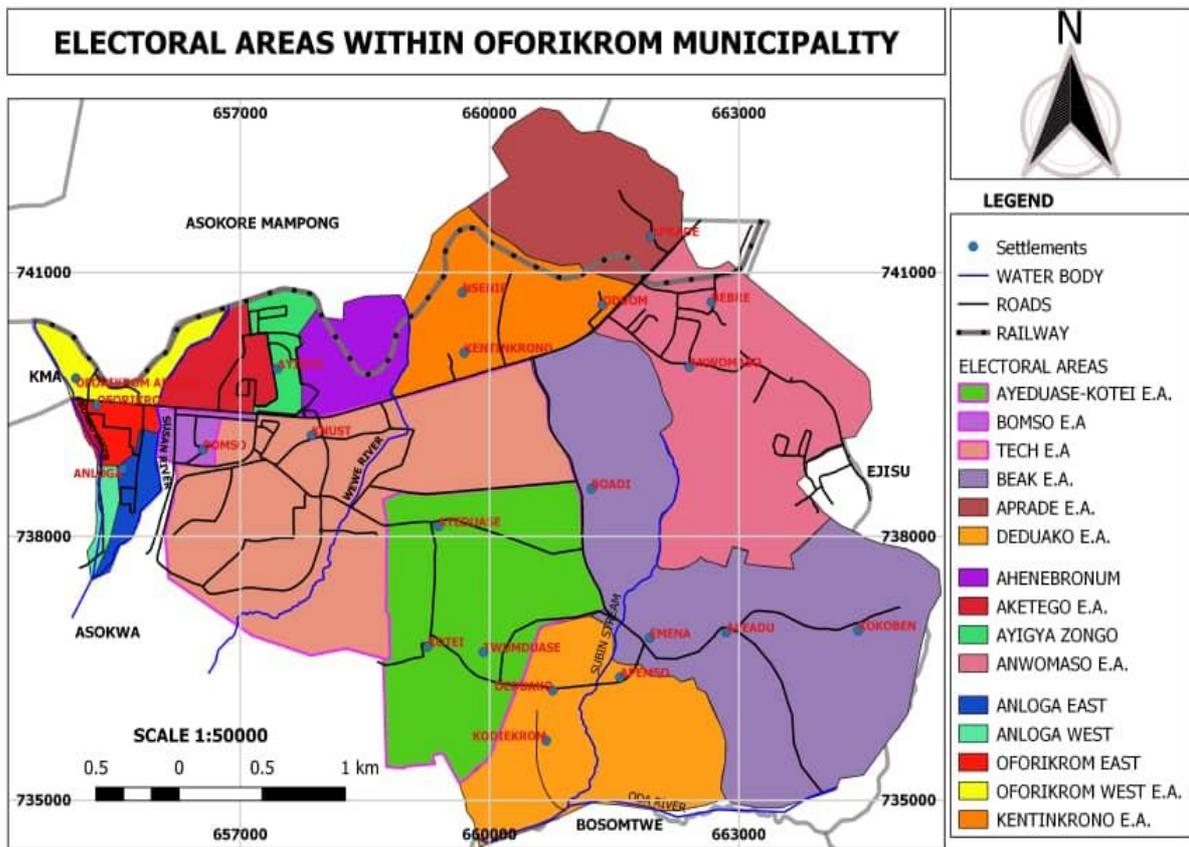


List of Electoral Areas

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

Source: OfMA MPCU,2021

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



ZONAL COUNCILS

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

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

Bomso Zonal Council- Tech, Bomso

Ayigya Zonal Council- Ayigya Zongo, Ahenbrunum, Akatego

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

Due to the large size of some electoral areas, some zonal councils are also large. A typical example is Kentinkrono/ Ayeduase Zonal Council. This has made the siting of their offices difficult, as much consideration has to be made in order to locate the office in an area suitable to majority of the zonal council members.

CLIMATE

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

POPULATION STRUCTURE

The 2021 Population and Housing Census conducted by the Ghana Statistical Service posted the population of Oforikrom at 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 assist in efficient management of clinical care, community health care and environmental health service within the municipality.

AGRICULTURE DEPARTMENT

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

DEPARTMENT OF PHYSICAL PLANNING

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

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities within the municipality; assist to organize community development programmes to improve and enrich rural life.

DEPARTMENT OF WORKS

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the municipality; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities within 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;

- (a) Advises the Assembly on matters relating to transport services in the Municipality.
- (b) Prohibits or restrict the driving of general or any specified vehicles on specified roads or specified direction.
- (c) Regulates 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) Provides for the identification of licensed vehicles.
- (e) License taxis, bicycles and motor bikes and prescribe fees to be paid.
- (f) Establishes, acquires, and maintains transport services by land.
- (g) Maintains records of classified contractors and consultants in the transport services industry within the Municipality.
- (h) Prepares composite progress and annual reports on transport works in the Municipality.
- (i) Assists in the review of road designs by consultants for designated roads and.
- (j) Establishes, 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 Roads Policy in the Region.
- (b) Collate data for planning and development of the infrastructure within the Municipality.
- (c) Establish and maintain a database on urban infrastructure in the Municipality.

- (d) Register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality.
- (e) Facilitate the prioritization of works and preparation of annual plans for infrastructure works in the Municipality.
- (f) Assist in preparation of tender documents and tender evaluation.
- (g) Prepare progress and annual reports on road works in the Municipality.
- (h) Provide input into the preparation of budget for road maintenance activities.
- (i) Monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards.
- (j) Assist with evaluation of road designs by consultants; and
- (k) Facilitate capacity building of contractors and stakeholders in the Municipality.

DISASTER PREVENTION AND MANAGEMENT DEPARTMENT

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

MUNICIPAL ECONOMY

TYPES OF ECONOMIC ACTIVITIES IN THE MUNICIPALITY

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

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's 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 highway. Roads in most communities are not in good condition, however there has been massive road construction works within the municipality this year around Anwomaso, Bebre Aprade, Apemso, Appiadu, Kokoben, Emena and Boadi, additionally with the introduction of the District road improvement Programme(DRIP) more routine maintenance works will be undertaken to enhance mobility of the citizenry within the Municipality. 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 network. All other communities have mostly only the main road tarred or motorable, most of the other road infrastructure are 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 travelers. 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				Total
	Government	Mission	Private	Quasi Government	
Hospital	0	1	5	1	7
Health Center	3	0	0	0	3
Clinic	0	0	4	0	4
Maternity Home	0	0	6	0	6
CHPS Compound	1	0	0	0	1
Total	4	1	16	1	21
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	5	6
Special School	1	-	1
Total	44	110	154

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, borehole, spring/rain water, rivers/stream and dugouts. The Municipal Assembly has fifteen boreholes across the municipality for communities and institutions. The Oforikrom Municipal Assembly has 21 Skip Container Sites, 3 Skip Pads, 52 Public Toilets, 2,321 Household Toilets and 12 GAMA/GKMA Modern Institutional Toilets added to the existing 35No. 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 at Kentinkrono (Tano Kwadwo) are Potential Tourist Sites within the Oforikrom Municipality with rich Ashanti History, the botanical garden at KNUST has species of animals and varieties of trees. 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)

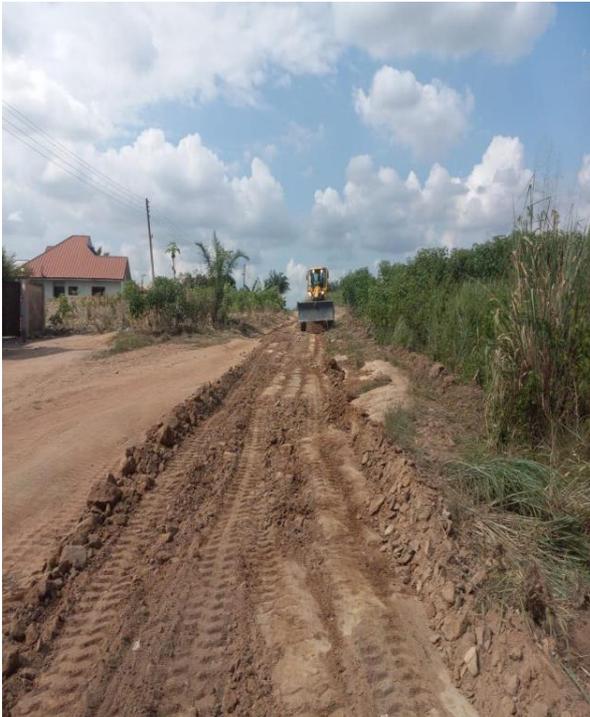
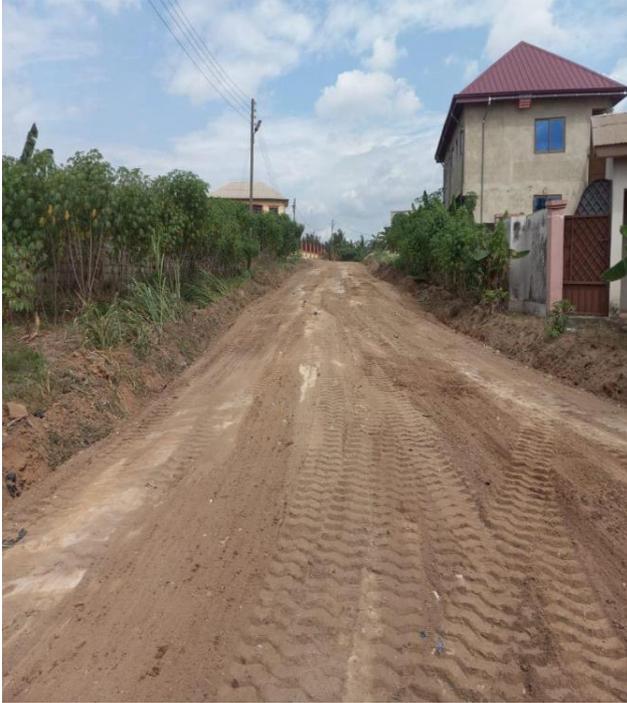
Telecommunication service play a major role in the daily activities of all citizens of Oforikrom in addition to its significant impact on businesses. Oforikrom has two types of telecommunication networks namely the mobile networks and the fixed line system. There is only one fixed line operator, which is Vodafone Ghana Ltd. On the other hand, there are three mobile telecommunication network companies operating in the Municipality. These are Vodafone, Airtel-Tigo and MTN providing variety of services. One emerging trend in the telecommunication industry is the mobile money service, which allows subscribers to send and receive money through their mobile devices with collection points municipal-wide. This service is largely patronized by SMEs and individuals for financial transactions, which underscores the huge dependence of the local economy on the telecommunication industry. However, services provided by these telecommunication firms are marred with frequent call cuts, erratic network and expensive tariffs. Nonetheless, it is worth noting that the operations of these telecommunication service providers are highly dependent on a reliable power supply.

KEY ISSUES/CHALLENGES

- ❖ Delay in the construction of office accommodation (this has resulted in the payment of huge sums of money as rent for office space for the assembly and its departments)
- ❖ 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
- ❖ Unplanned human settlement at Dagomba Line
- ❖ Inadequate Drainage System in some communities
- ❖ Non-availability of residential accommodation for staff
- ❖ Youth unemployment
- ❖ Undeveloped tourist sites

KEY ACHIEVEMENTS IN 2024 (JANUARY TO AUGUST, 2024)

Roads Reshaped at Selected Communities within the Municipality (Deduako, etc)



Constructed 1No. 3-Unit Classroom Block at Deduako



Constructed 2.5m x 1.5m Box Culvert at Aprade



Procured and Supplied 200no. Furniture to Schools within the Municipality



Dredged waterways within the Municipality



Desilted Choked Drains within the Municipality



Carried Out Monthly Clean-up Exercise within the Municipality (Tech Junction, Anloga Junction, Ayeduasi, Oforikrom)



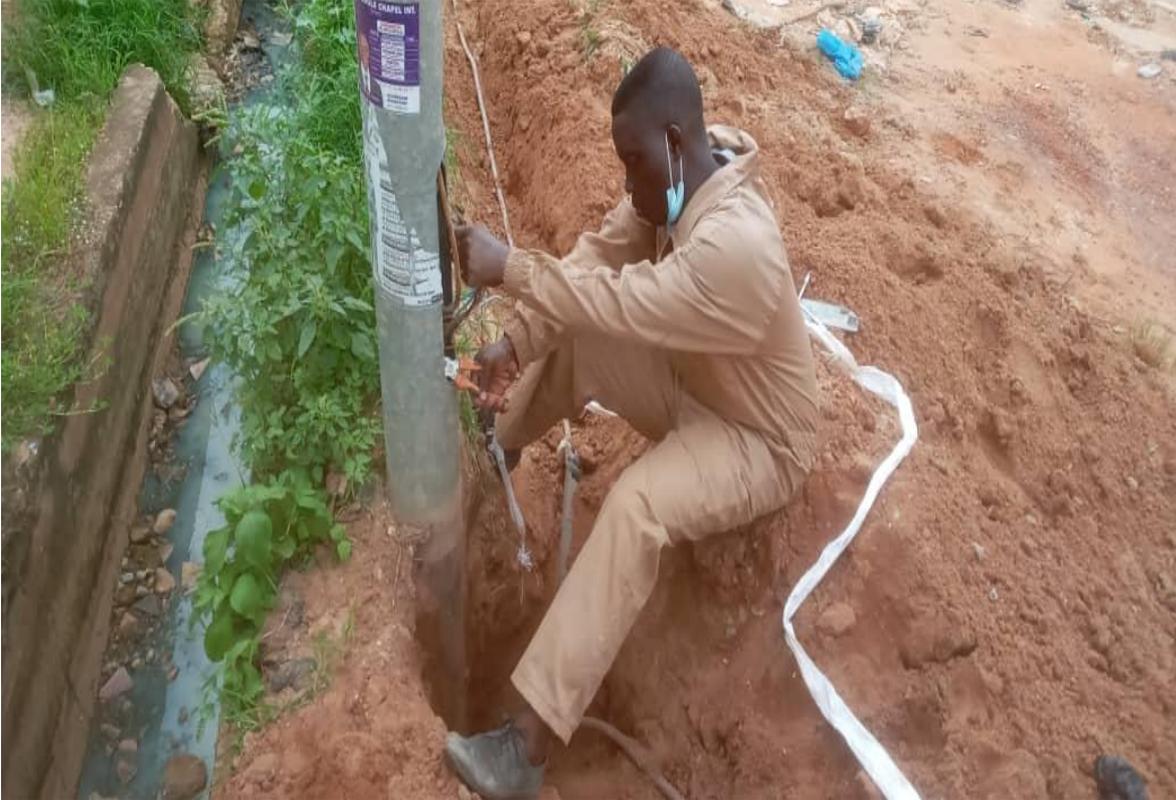
Agenda 111 Hospital Project



Carried Out Minor Drainage Repairs at Mesewam



Carried Out Installation and Maintenance of Street Lights within the Municipality



Asphalted Road Work Carried Out on Emena – Appiadu – Kokoben – Boadi Road



Constructed 1No. Court Complex and 1No. Bungalow with Furnishing and Ancillary Facilities for Judicial Service at KNUST



1,024 Farm and Home Visits Conducted



400 Dogs, Cats and Goats Vaccinated in Selected Communities within the Municipality



6 Field Demonstrations Held to Train Farmers on Organic Vegetable Production within the Municipality



243 Fertilizers Distributed to Farmers under Planting for Food and Jobs



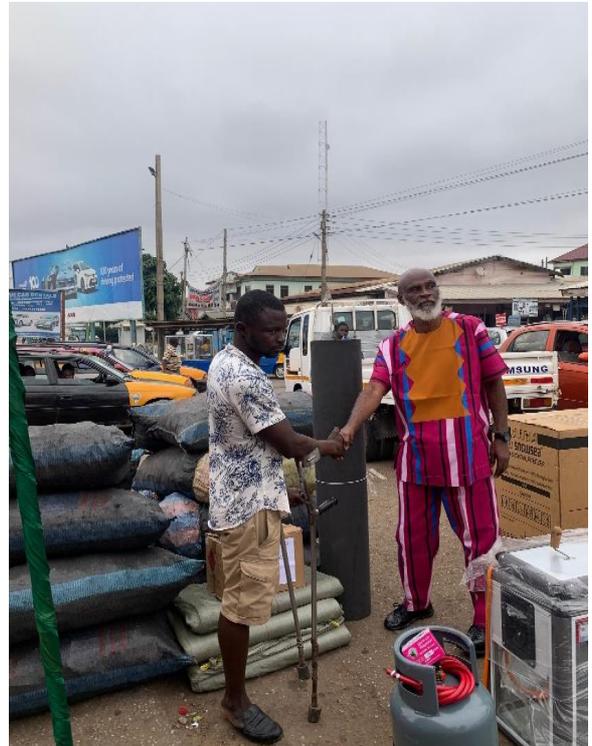
300 Wellington Boots Distributed to Farmers within the Municipality



51 Farmers Trained on Catfish Production and Processing



Procured and Presented Items to 45 PWDs within the Municipality



Conducted Monitoring of 8 Day Care Centers within the Municipality



Sensitized 7 Schools (Ayigya M/A Primary & JHS, Afaus Lovely School, Aprade JHS & Primary, etc.) and 5 Communities (Ayigya Zongo, Aprade, Anwiam, Dagomba Line & Kokoben) on Child Rights, Responsibilities and Drug Abuse



Revenue and Expenditure Performance

This section examines the Revenue and Expenditure pattern of the Oforikrom Municipal Assembly for the period 2022 to 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000,000.00	359,135.77	800,000	157,269.42	800,000.00	504,946.00	63.12
Basic Rates	11,000.00	934.00	11,000	2.00	12,000.00	12,880.00	107.33
Fees	290,189.00	374,522.00	319,200.00	284,600.00	334,500.00	187,835.00	56.15
Fines	14,520.00	12,655.76	34,520.00	31,040.00	79,520.00	35,580.00	44.74
Licences	1,513,240.00	1,074,638.36	1,663,229.00	1,255,223.90	1,607,350.00	1,090,457.31	67.84
Land (Development Permit)	419,000.00	905,806.66	1,034,302.78	1,327,997.38	1,325,500.00	889,131.34	67.08
Rent	75,000.00	6,493.00	75,000.00	69,584.00	75,000.00	41,810.20	55.75
Investment (Bank Interest)	0.00	0.00	0.00	0.00	0.00	2.53	0.00
Total	3,322,949.00	2,634,185.55	3,937,251.78	3,125,716.70	4,233,870.00	2,762,642.38	61.90
Stool Land (Royalties)	120,000.00	230,000	40,000.00	150,000.00	100,000.00	0.00	0.00
GRAND TOTAL	2,835,780.19	2,589,380.26	3,977,251.78	3,275,716.70	4,333,870.00	2,762,642.38	63.75

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,322,949.00	2,634,185.55	3,937,251.78	3,125,716.70	4,233,870.00	2,762,642.38	65.25
Stool Lands	120,000.00	230,000.00	40,000.00	150,000.00	100,000.00	0.00	0.00
Compensation Transfer (GOG)	3,216,311.20	3,775,783.96	6,418,922.54	6,093,115.82	6,933,208.87	5,471,068.31	78.91
Goods and Services Transfer (GOG)	80,719.00	19,192.21	89,000.00	35,545.60	143,000.00	0.00	0.00
Assets Transfer (GOG)	25,180.00	0.00	22,309.43	0.00	0.00	0.00	0.00
DACF	14,385,304.33	4,998,806.43	10,069,713.03	3,756,697.81	6,344,132.86	2,620,601.69	41.31
DACF-MP	560,000.00	521,377.15	560,000.00	440,782.72	1,850,000.00	720,462.57	38.94
DACF-PWD	431,559.13	139,069.40	302,091.39	115,285.57	174,233.79	115,671.48	66.39
DACF-RFG	445,859.00	264,828.65	720,348.00	0.00	2,062,573.00	1,852,340.00	89.81
KUMAP	0.00	0.00	0.00	0.00	13,655.00	13,655.00	100.00
MAG	53,062.67	53,062.67	35,444.33	32,410.87	9,207.57	0.00	0.00
UNICEF	35,000.00	17,500.00	70,000.00	35,000.00	35,000.00	35,000.00	100.00
GAMA/GK MA Project	500,000.00	50,000.00	500,000.00	0.00	50,000.00	0.00	0.00
Total	23,175,944.33	12,703,806.02	22,765,080.50	13,784,555.09	21,948,881.09	13,591,441.43	61.92

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	2,827,373.94	3,165,352.43	3,569,955.98	3,996,661.49	7,436,458.20	5,752,996.29	77.36
Goods and Service	17,486,952.25	4,744,901.02	9,719,490.35	6,025,724.51	9,754,257.87	5,622,531.29	57.64
Assets	5,532,295.09	2,076,658.66	9,886,498.00	2,264,500.60	4,758,165.08	1,090,246.17	22.91
Total	25,846,621.28	9,986,912.11	23,175,944.33	12,286,886.60	21,948,881.09	12,465,773.75	56.76

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 2023		Past Year 2024		Medium Term Target				
		Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved Agricultural Development	Number	7	5	7	6	6	5	5	5	
	Number	1,344	1,597	1,344	1,024	1,536	1,536	1,536	1,536	
	Number	5,000	1,000	5,000	26,000	1,000	1,000	1,000	1,000	
Improved Local Governance Service Delivery	Number	4	4	4	2	4	4	4	4	
	Number	4	4	4	4	4	4	4	4	
	Percentage	100%	82.36%	100%	63.44%	100%	100%	100%	100%	
Increased Inclusive And Equitable Access To Education At All Levels	Number o	3	1	2	1	2	2	2	2	
	Number	1	1	1	1	1	1	1	1	
Enhanced Infrastructure Delivery	Number	70	85	100	99	120	120	120	120	

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2025 Internally Generated Fund revenue projection of **GH¢ 4,380,450.00** 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 2025

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 2024. Reminders / final demand notices must also be served at the end of the first quarter i.e. March, 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 Ninety-Four (94) 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

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.

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-Eight (38) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Assembly Meetings Organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
	Number of General Assembly meetings held	5	5	5	5	5	5
Annual Performance Report submitted	Annual Progress Report submitted to RCC by	27 th January, 2023	29 th January	29 th January, 2025	27 th January, 2026	26 th January, 2027	28 th January
Public complaints responded to	Number of working days after receipt of complaints	Two-working days	Two-working days	Two-working days	Two-working days	Two-working days	Two-working days
Procurement procedures complied with	Procurement Plan approved by	5	3	5	5	5	5
	Number of Entity Tender Committee meetings held	8	4	8	8	8	8

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

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.

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 Thirteen (13) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Annual, Quarterly and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	Before 28th February					
	Quarterly Reports Submitted	4	3	4	4	4	4
	Number of Monthly Financial Reports submitted	12	9	12	12	12	12
Achieved Annual Growth in IGF Mobilized	Annual percentage growth	82.36%	63.75%	100%	100%	100%	100%
Quarterly Internal Audit Report prepared and submitted	Number of quarterly reports prepared and submitted	4	3	4	4	4	4
Quarterly Audit assignments conducted with reports	Number of quarterly audit assignments conducted	4	3	4	4	4	4
Audit Committee Meetings Held	Number of Audit Committee Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

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.

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, five (5) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraisal conducted annually	Number of staff appraisal conducted	152	152	152	160	160	160
Capacity Building Plan prepared and implemented	Composite training plan approved by	5	6	7	6	7	7
	Number of Staff Trained	164	236	180	180	180	180
	Number of training workshops held	4	4	7	6	7	7
Salary Administered	Monthly validation ESPV	12	9	12	12	12	12

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

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

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.

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

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

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			
		2023	2024 as at September	2025	2026	2027	2028
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	3	3	3	3	3	3
Budgetary provision complied with	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Administrative data collection	Liaising with other departments	14	14	14	14	14	14

	in data collection						
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	29 th January, 2023	30 th January	27 th January, 2025	28 th January, 2026	26 th January, 2027	30 th January

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 Oversight

1.5.1 Budget Sub-Programme Objective

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

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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 thirty (30) 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved educational infrastructure and facilities	Number of school blocks constructed, rehabilitated and furnished	3	1	5	5	6	8
Quarterly MEOC meetings held	Number of meetings ⁸ held	4	2	4	4	4	4
School Inspection Visits carried out	Number of schools visited for inspection	4 43/38	2 43/40	4 44/60	4 44/65	4 44/72	4 44/88
	Frequency of school visits carried out	9	8	10	10	12	12

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 September	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	9,922	3,875	3,295	9,112	9,340	9,573
	Number of children immunized against polio and measles	7,158	3,916	3,534	9,112	9,340	9,573

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 ten (10) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of PWDs supported	69	61	70	70	70	70
Social Protection Programme (LEAP) improved annually	Number of LEAP beneficiary households	141	141	150	150	150	150
Day Care Visitation Carried Out	Number of Day Care Centres visited	54	9	50	50	50	50

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			
		2023	2024 as at September	2025	2026	2027	2028
Issuing of true certified copy of entries of Births and Deaths in the Municipality	Turnaround time (Number of Working Days)	292	229	292	292	292	292

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 nineteen (19) 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Environmental Health and Sanitation Services	Monthly Clean-up exercises carried out within the Municipality	12	5	12	12	12	12
	Number of Refuse Evacuated	2	1	4	6	7	8

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 sixteen (16) 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			
		2023	2024 as at September	2025	2026	2027	2028
Building Permits Approved	No. of Building Permits	136	105	120	135	150	180
Statutory meetings convened	Number of meetings held	5	3	7	8	10	11

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 Assembly.

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

3.2.3 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			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced Infrastructure Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality						
	Number of street lights installed and maintained						
Project Inspections Undertaken	Number of Project inspections undertaken on Assembly Projects						
	Number of Building inspections conducted						

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			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced Roads and Transport Services Delivery and Management	Kilometers of Routine Road Maintenance works carried out within the Municipality						

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 thirteen (13) 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			
		2023	2024 as at September		2025	2026	2027	2028
Artisans groups trained to sharpen skills annually	Number of groups and people trained		YOUSTART	120	80			
			BIZBOX	354	412			
			SME GO	15	35			
			TOTAL	489	527			
	GROUPS		Group identification and Development		12	20	25	30

NB: BIZBOX-Business in a Box

SME GO- Small and Medium Enterprises Growth and Opportunity.

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 thirteen (13) 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			
		2023	2024 as September	2025	2026	2027	2028
Strengthened farmer based organizations	Number of farmers trained	117	170	250	250	250	250
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1529	1056	1536	1536	1536	1536
	Number of beneficiary farmers/homes	5740	6945	7146	7146	7146	7146
	Number of demonstrations established	5	5	8	8	18	16
Vaccination Exercise carried out	Number of dogs and cats vaccinated against rabies	792	622	1000	1100	1500	2000

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 from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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			
		2023	2024 as at September	2025	2026	2027	2028
Disaster Victims Supported	Number of victims supplied with relief items	76	-	100	150	200	250
Educational campaigns on disaster prevention and climate change organized	Number of campaigns organized	8	11	15	20	25	30
Improved Environmental and Disaster Management	Number of waterways dredged	10	8	15	20	25	30

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Natural Resource Conservation	Number of Economic Trees Planted	1000	26000	1000	1000	1000	1000

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
		Construction of 1NO. 3Unit Classroom Block with office and store at Deduako		100%	503,112.05	503,112.05	50,311.20		50,311.20		

Proposed Projects For The MTEF (2025-2028) – 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 skip pad at Deduako	Construct skip pad at Deduako	DACF-RFG	300,000.00	Concept Note Prepared	
2	Construct staff bungalow at Deduako	Construct staff bungalow at Deduako	DACF	680,000.00	Concept Note Prepared	
3	Dredge, choked, drains and streams	Dredge, choked, drains and streams	DACF	210,000.00	Concept Note Prepared	
4	Procure 2,050 school furniture for schools	Procure 2,050 school furniture for schools	DACF-RFG	488,840.00	Concept Note Prepared	
5	Construct 1No. 3unit classroom block at Weweso	Construct 1No. 3unit classroom block at Weweso	DACF-RFG	605,000.00	Concept Note Prepared	
6						

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	10,310,390		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	6,161,463		
140204 12.2 ach the sust mgt & efficient use of nat res	0	645,000		
150503 8.2 ach hydr lev of econ prod thro divers, tech & inno	0	50,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	627,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	174,000		
290102 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	324,018		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	80,500		
400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,694,677	383,000		
410401 Strengthen the coordinating and administrative functions of regions	0	2,580,774		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	297,856		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	75,639		
530109 5.6 ens uni acs to SRH rgts.	0	521,036		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	224,000		
640101 Improve human capital development and management	0	215,000		
Grand Total ¢	22,694,677	22,694,677	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or</i> <i>Revised Budget</i> 2024	<i>Actual</i> <i>Collection</i> 2024	<i>Variance</i>
280 01 01 001 26	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410401 Strengthen the coordinating and administrative functions of regions				
<i>Output</i> 0001 GOODS AND SERVICES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
280 02 00 001 26	22,694,677.05	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 REVENUE COLLECTION				
China				
	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
Ghana Education Trust Fund (GetFund)				
	18,279,227.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,836,465.70	0.00	0.00	0.00
1331002 DACF - Assembly	5,807,346.85	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,465,414.50	0.00	0.00	0.00
Development Levy				
	1,100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	50,000.00	0.00	0.00	0.00
1413001 Property Rate	800,000.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	75,000.00	0.00	0.00	0.00
Official Liquidation Fees				
	3,243,450.00	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
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	140,000.00	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
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	200,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	25,000.00	0.00	0.00	0.00
1422058	Automobile Companies	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422078	Permit	110,000.00	0.00	0.00	0.00
1422112	Aluminum products	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422122	Showrooms	10,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422134	Veterinary Licence	500.00	0.00	0.00	0.00
1422148	Printing Services	15,000.00	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	1,172,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	124,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	20,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	6,500.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	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
1423087	Car towing	10,000.00	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
1423222	Gate Proceeds	150,000.00	0.00	0.00	0.00
1423355	Oath Fee	250.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,800.00	0.00	0.00	0.00
1423527	Tender Documents	6,300.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		37,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	20,000.00	0.00	0.00	0.00
Grand Total		22,694,677.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	22,694,677	22,694,677	10,310,390
Management and Administration	0	0	0	9,149,250	9,149,250	5,945,476
	0	0	0	5,491,551	5,491,551	5,471,551
	0	0	0	2,771,420	2,771,420	473,924
	0	0	0	886,279	886,279	
Social Services Delivery	0	0	0	2,879,142	2,879,142	1,984,610
	0	0	0	2,016,610	2,016,610	1,984,610
	0	0	0	88,417	88,417	
	0	0	0	200,000	200,000	
	0	0	0	385,279	385,279	
	0	0	0	153,836	153,836	
	0	0	0	35,000	35,000	
Infrastructure Delivery and Management	0	0	0	8,472,418	8,472,418	1,261,437
	0	0	0	1,329,437	1,329,437	1,261,437
	0	0	0	1,227,613	1,227,613	
	0	0	0	800,000	800,000	
	0	0	0	3,629,953	3,629,953	
	0	0	0	20,000	20,000	
	0	0	0	1,465,415	1,465,415	
Economic Development	0	0	0	1,392,867	1,392,867	1,118,867
	0	0	0	1,148,867	1,148,867	1,118,867
	0	0	0	54,000	54,000	
	0	0	0	190,000	190,000	
Environmental Management	0	0	0	801,000	801,000	
	0	0	0	239,000	239,000	
	0	0	0	562,000	562,000	
Grand Total	0	0	0	22,694,677	22,694,677	10,310,390

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Oforikrom Municipal Assembly- Oforikrom	0	0	0	22,694,677	22,694,677	10,310,390
Management and Administration	0	0	0	9,149,250	9,149,250	5,945,476
SP1: General Administration	0	0	0	7,633,562	7,633,562	5,052,787
21 Compensation of employees [GFS]	0	0	0	5,052,787	5,052,787	5,052,787
211 Child Education Grant (Foreign Mission)	0	0	0	4,661,470	4,661,470	4,661,470
21110 Established Post	0	0	0	2,650,823	2,650,823	2,650,823
21111 Non Established Post	0	0	0	346,006	346,006	346,006
21112 Child Education Grant (Foreign Mission)	0	0	0	1,664,641	1,664,641	1,664,641
212 Imputed Social Contributions [GFS]	0	0	0	391,318	391,318	391,318
21210 Gratuity	0	0	0	391,318	391,318	391,318
22 Use of goods and services	0	0	0	2,255,974	2,255,974	
221 Vehicle Registration	0	0	0	2,255,974	2,255,974	
22101 Value Books	0	0	0	546,279	546,279	
22102 Utilities	0	0	0	45,000	45,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	731,000	731,000	
22107 Training, Seminar and Conference Cost	0	0	0	775,696	775,696	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	18,000	18,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	314,800	314,800	
281 Rent	0	0	0	24,000	24,000	
28141 Rent	0	0	0	24,000	24,000	
282 Dividend Paid By SOEs	0	0	0	290,800	290,800	
28210 Dividend Paid By SOEs	0	0	0	290,800	290,800	
SP2: Finance and Audit	0	0	0	718,923	718,923	335,923
21 Compensation of employees [GFS]	0	0	0	335,923	335,923	335,923
211 Child Education Grant (Foreign Mission)	0	0	0	309,616	309,616	309,616
21110 Established Post	0	0	0	202,363	202,363	202,363
21112 Child Education Grant (Foreign Mission)	0	0	0	107,253	107,253	107,253
212 Imputed Social Contributions [GFS]	0	0	0	26,307	26,307	26,307
21210 Gratuity	0	0	0	26,307	26,307	26,307
22 Use of goods and services	0	0	0	383,000	383,000	
221 Vehicle Registration	0	0	0	383,000	383,000	
22101 Value Books	0	0	0	95,000	95,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	240,000	240,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	611,820	611,820	396,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	396,820	396,820	396,820
211 Child Education Grant (Foreign Mission)	0	0	0	365,744	365,744	365,744
21110 Established Post	0	0	0	239,048	239,048	239,048
21112 Child Education Grant (Foreign Mission)	0	0	0	126,696	126,696	126,696
212 Imputed Social Contributions [GFS]	0	0	0	31,076	31,076	31,076
21210 Gratuity	0	0	0	31,076	31,076	31,076
22 Use of goods and services	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22101 Value Books	0	0	0	56,000	56,000	
22107 Training, Seminar and Conference Cost	0	0	0	114,000	114,000	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	184,946	184,946	159,946
21 Compensation of employees [GFS]	0	0	0	159,946	159,946	159,946
211 Child Education Grant (Foreign Mission)	0	0	0	147,420	147,420	147,420
21110 Established Post	0	0	0	96,353	96,353	96,353
21112 Child Education Grant (Foreign Mission)	0	0	0	51,067	51,067	51,067
212 Imputed Social Contributions [GFS]	0	0	0	12,526	12,526	12,526
21210 Gratuity	0	0	0	12,526	12,526	12,526
22 Use of goods and services	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
28 Other expense	0	0	0	13,000	13,000	
282 Dividend Paid By SOEs	0	0	0	13,000	13,000	
28210 Dividend Paid By SOEs	0	0	0	13,000	13,000	
Social Services Delivery	0	0	0	2,879,142	2,879,142	1,984,610
SP2.1 Education, youth & sports and Library services	0	0	0	297,856	297,856	
22 Use of goods and services	0	0	0	172,217	172,217	
221 Vehicle Registration	0	0	0	172,217	172,217	
22101 Value Books	0	0	0	64,217	64,217	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	125,639	125,639	
282 Dividend Paid By SOEs	0	0	0	125,639	125,639	
28210 Dividend Paid By SOEs	0	0	0	125,639	125,639	
SP2.2 Public Health Services and management	0	0	0	75,639	75,639	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	45,639	45,639	
282 Dividend Paid By SOEs	0	0	0	45,639	45,639	
28210 Dividend Paid By SOEs	0	0	0	45,639	45,639	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,156,529	1,156,529	1,156,529
21 Compensation of employees [GFS]	0	0	0	1,156,529	1,156,529	1,156,529
211 Child Education Grant (Foreign Mission)	0	0	0	1,065,957	1,065,957	1,065,957
21110 Established Post	0	0	0	696,704	696,704	696,704
21112 Child Education Grant (Foreign Mission)	0	0	0	369,253	369,253	369,253
212 Imputed Social Contributions [GFS]	0	0	0	90,572	90,572	90,572
21210 Gratuity	0	0	0	90,572	90,572	90,572
SP2.5 Social Welfare and community services	0	0	0	1,349,118	1,349,118	828,081
21 Compensation of employees [GFS]	0	0	0	828,081	828,081	828,081
211 Child Education Grant (Foreign Mission)	0	0	0	763,232	763,232	763,232
21110 Established Post	0	0	0	498,844	498,844	498,844
21112 Child Education Grant (Foreign Mission)	0	0	0	264,388	264,388	264,388
212 Imputed Social Contributions [GFS]	0	0	0	64,850	64,850	64,850
21210 Gratuity	0	0	0	64,850	64,850	64,850
22 Use of goods and services	0	0	0	167,200	167,200	
221 Vehicle Registration	0	0	0	167,200	167,200	
22101 Value Books	0	0	0	83,265	83,265	
22105 Vehicle Registration	0	0	0	44,585	44,585	
22107 Training, Seminar and Conference Cost	0	0	0	39,350	39,350	
28 Other expense	0	0	0	353,836	353,836	
282 Dividend Paid By SOEs	0	0	0	353,836	353,836	
28210 Dividend Paid By SOEs	0	0	0	353,836	353,836	
Infrastructure Delivery and Management	0	0	0	8,472,418	8,472,418	1,261,437
SP3.1 Roads and Transport services	0	0	0	894,775	894,775	169,275
21 Compensation of employees [GFS]	0	0	0	169,275	169,275	169,275
211 Child Education Grant (Foreign Mission)	0	0	0	156,019	156,019	156,019
21110 Established Post	0	0	0	101,973	101,973	101,973
21112 Child Education Grant (Foreign Mission)	0	0	0	54,046	54,046	54,046
212 Imputed Social Contributions [GFS]	0	0	0	13,256	13,256	13,256
21210 Gratuity	0	0	0	13,256	13,256	13,256
22 Use of goods and services	0	0	0	90,500	90,500	
221 Vehicle Registration	0	0	0	90,500	90,500	
22101 Value Books	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	530,000	530,000	
282 Dividend Paid By SOEs	0	0	0	530,000	530,000	
28210 Dividend Paid By SOEs	0	0	0	530,000	530,000	
31 Non Financial Assets	0	0	0	105,000	105,000	
311 WIP - Laboratories	0	0	0	105,000	105,000	
31113 Perimeter Protection/ Fence	0	0	0	105,000	105,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	802,964	802,964	478,947

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	478,947	478,947	478,947
211 Child Education Grant (Foreign Mission)	0	0	0	441,439	441,439	441,439
21110 Established Post	0	0	0	288,522	288,522	288,522
21112 Child Education Grant (Foreign Mission)	0	0	0	152,917	152,917	152,917
212 Imputed Social Contributions [GFS]	0	0	0	37,508	37,508	37,508
21210 Gratuity	0	0	0	37,508	37,508	37,508
22 Use of goods and services	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22101 Value Books	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
28 Other expense	0	0	0	144,018	144,018	
282 Dividend Paid By SOEs	0	0	0	144,018	144,018	
28210 Dividend Paid By SOEs	0	0	0	144,018	144,018	
SP3.3 Public Works, rural housing and water management	0	0	0	6,774,679	6,774,679	613,216
21 Compensation of employees [GFS]	0	0	0	613,216	613,216	613,216
211 Child Education Grant (Foreign Mission)	0	0	0	565,193	565,193	565,193
21110 Established Post	0	0	0	369,407	369,407	369,407
21112 Child Education Grant (Foreign Mission)	0	0	0	195,786	195,786	195,786
212 Imputed Social Contributions [GFS]	0	0	0	48,023	48,023	48,023
21210 Gratuity	0	0	0	48,023	48,023	48,023
22 Use of goods and services	0	0	0	906,800	906,800	
221 Vehicle Registration	0	0	0	906,800	906,800	
22101 Value Books	0	0	0	140,000	140,000	
22104 Rentals/Lease	0	0	0	432,800	432,800	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	324,000	324,000	
28 Other expense	0	0	0	140,313	140,313	
282 Dividend Paid By SOEs	0	0	0	140,313	140,313	
28210 Dividend Paid By SOEs	0	0	0	140,313	140,313	
31 Non Financial Assets	0	0	0	5,114,350	5,114,350	
311 WIP - Laboratories	0	0	0	5,114,350	5,114,350	
31111 Hostels	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	4,410,850	4,410,850	
31131 Fuel Tanks	0	0	0	453,500	453,500	
Economic Development	0	0	0	1,392,867	1,392,867	1,118,867
SP4.1 Agricultural Services and Management	0	0	0	1,342,867	1,342,867	1,118,867
21 Compensation of employees [GFS]	0	0	0	1,118,867	1,118,867	1,118,867
211 Child Education Grant (Foreign Mission)	0	0	0	1,031,245	1,031,245	1,031,245
21110 Established Post	0	0	0	674,016	674,016	674,016
21112 Child Education Grant (Foreign Mission)	0	0	0	357,229	357,229	357,229
212 Imputed Social Contributions [GFS]	0	0	0	87,622	87,622	87,622
21210 Gratuity	0	0	0	87,622	87,622	87,622

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	143,000	143,000	
221 Vehicle Registration	0	0	0	143,000	143,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	84,000	84,000	
28 Other expense	0	0	0	81,000	81,000	
282 Dividend Paid By SOEs	0	0	0	81,000	81,000	
28210 Dividend Paid By SOEs	0	0	0	81,000	81,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	20,000	20,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Environmental Management	0	0	0	801,000	801,000	
SP5.1 Disaster prevention and Management	0	0	0	174,000	174,000	
22 Use of goods and services	0	0	0	124,000	124,000	
221 Vehicle Registration	0	0	0	124,000	124,000	
22102 Utilities	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	627,000	627,000	
22 Use of goods and services	0	0	0	407,000	407,000	
221 Vehicle Registration	0	0	0	407,000	407,000	
22101 Value Books	0	0	0	50,000	50,000	
22102 Utilities	0	0	0	310,000	310,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
Grand Total	0	0	0	22,694,677	22,694,677	10,310,390

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Oforikrom Municipal Assembly- Oforikrom	9,836,466	3,449,575	3,353,336	16,639,976	473,924	3,506,526	400,000	4,380,450	0	0	55,000	1,485,415	1,520,415	22,694,677
Management and Administration	5,471,551	906,279	0	6,377,830	473,924	2,297,496	0	2,771,420	0	0	0	0	0	9,149,250
Central Administration	4,411,803	761,279	0	5,173,082	473,924	1,819,496	0	2,293,420	0	0	0	0	0	7,466,502
Administration (Assembly Office)	4,411,803	706,279	0	5,118,082	473,924	1,729,496	0	2,203,420	0	0	0	0	0	7,321,502
Sub-Metros Administration	0	55,000	0	55,000	0	90,000	0	90,000	0	0	0	0	0	145,000
Finance	335,923	40,000	0	375,923	0	343,000	0	343,000	0	0	0	0	0	718,923
	335,923	40,000	0	375,923	0	343,000	0	343,000	0	0	0	0	0	718,923
Transport	167,060	0	0	167,060	0	0	0	0	0	0	0	0	0	167,060
	167,060	0	0	167,060	0	0	0	0	0	0	0	0	0	167,060
Human Resource	396,820	90,000	0	486,820	0	125,000	0	125,000	0	0	0	0	0	611,820
	396,820	90,000	0	486,820	0	125,000	0	125,000	0	0	0	0	0	611,820
Human Resource	396,820	90,000	0	486,820	0	125,000	0	125,000	0	0	0	0	0	611,820
Statistics	159,946	15,000	0	174,946	0	10,000	0	10,000	0	0	0	0	0	184,946
	159,946	15,000	0	174,946	0	10,000	0	10,000	0	0	0	0	0	184,946
Social Services Delivery	1,994,610	617,279	0	2,601,889	0	88,417	0	88,417	0	0	35,000	0	35,000	2,879,142
Education, Youth and Sports	0	263,639	0	263,639	0	34,217	0	34,217	0	0	0	0	0	297,856
	0	263,639	0	263,639	0	34,217	0	34,217	0	0	0	0	0	297,856
Office of Departmental Head	0	263,639	0	263,639	0	34,217	0	34,217	0	0	0	0	0	297,856
Health	1,156,529	65,639	0	1,222,168	0	10,000	0	10,000	0	0	0	0	0	1,232,168
	1,156,529	65,639	0	1,222,168	0	10,000	0	10,000	0	0	0	0	0	1,232,168
Office of District Medical Officer of Health	0	65,639	0	65,639	0	10,000	0	10,000	0	0	0	0	0	75,639
	0	65,639	0	65,639	0	10,000	0	10,000	0	0	0	0	0	75,639
Environmental Health Unit	1,156,529	0	0	1,156,529	0	0	0	0	0	0	0	0	0	1,156,529
	1,156,529	0	0	1,156,529	0	0	0	0	0	0	0	0	0	1,156,529
Social Welfare & Community Development	828,081	288,000	0	1,116,081	0	44,200	0	44,200	0	0	35,000	0	35,000	1,349,118
	828,081	288,000	0	1,116,081	0	44,200	0	44,200	0	0	35,000	0	35,000	1,349,118
Office of Departmental Head	0	288,000	0	288,000	0	44,200	0	44,200	0	0	35,000	0	35,000	521,036
	0	288,000	0	288,000	0	44,200	0	44,200	0	0	35,000	0	35,000	521,036
Social Welfare	828,081	0	0	828,081	0	0	0	0	0	0	0	0	0	828,081
	828,081	0	0	828,081	0	0	0	0	0	0	0	0	0	828,081
Infrastructure Delivery and Management	1,261,437	1,144,018	3,353,336	5,759,391	0	827,613	400,000	1,227,613	0	0	20,000	1,485,415	1,485,415	8,472,418
Physical Planning	478,947	94,018	0	572,964	0	230,000	0	230,000	0	0	0	0	0	802,964
	478,947	94,018	0	572,964	0	230,000	0	230,000	0	0	0	0	0	802,964
Office of Departmental Head	0	0	0	478,947	0	0	0	0	0	0	0	0	0	478,947
	0	0	0	478,947	0	0	0	0	0	0	0	0	0	478,947
Town and Country Planning	0	94,018	0	94,018	0	230,000	0	230,000	0	0	0	0	0	324,018
	0	94,018	0	94,018	0	230,000	0	230,000	0	0	0	0	0	324,018
Works	613,216	520,000	3,248,936	4,382,151	0	527,113	400,000	927,113	0	0	0	1,485,415	1,485,415	6,774,679
	613,216	520,000	3,248,936	4,382,151	0	527,113	400,000	927,113	0	0	0	1,485,415	1,485,415	6,774,679

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	613,216	0	0	613,216	0	0	0	0	0	0	0	0	0	0	613,216
Public Works	0	520,000	3,248,936	3,768,936	0	527,113	400,000	927,113	0	0	0	0	1,465,415	1,465,415	6,161,463
Transport	0	0	0	0	0	60,500	0	60,500	0	0	0	20,000	0	20,000	80,500
	0	0	0	0	0	60,500	0	60,500	0	0	0	20,000	0	20,000	80,500
Urban Roads	169,275	530,000	105,000	804,275	0	10,000	0	10,000	0	0	0	0	0	0	814,275
	169,275	530,000	105,000	804,275	0	10,000	0	10,000	0	0	0	0	0	0	814,275
Economic Development	1,118,867	220,000	0	1,338,867	0	54,000	0	54,000	0	0	0	0	0	0	1,392,867
Agriculture	1,118,867	180,000	0	1,298,867	0	44,000	0	44,000	0	0	0	0	0	0	1,342,867
	1,118,867	180,000	0	1,298,867	0	44,000	0	44,000	0	0	0	0	0	0	1,342,867
Trade, Industry and Tourism	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
Trade	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
Environmental Management	0	562,000	0	562,000	0	239,000	0	239,000	0	0	0	0	0	0	801,000
Health	0	412,000	0	412,000	0	215,000	0	215,000	0	0	0	0	0	0	627,000
Environmental Health Unit	0	412,000	0	412,000	0	215,000	0	215,000	0	0	0	0	0	0	627,000
Disaster Prevention	0	150,000	0	150,000	0	24,000	0	24,000	0	0	0	0	0	0	174,000
	0	150,000	0	150,000	0	24,000	0	24,000	0	0	0	0	0	0	174,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,411,803
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]							4,411,803	
Objective	000000	Compensation of Employees						4,411,803
Program	92001	Management and Administration						4,411,803
Sub-Program	92001001	SP1: General Administration						4,411,803
Operation	000000		0.0	0.0	0.0		4,411,803	
Child Education Grant (Foreign Mission)							4,080,279	
2111001 Established Post							2,550,185	
2111255 Market Premium							1,530,095	
Imputed Social Contributions [GFS]							331,524	
2121001 13 Percent SSF Contribution							331,524	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200						<i>Total By Fund Source</i>	2,203,420	
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]							473,924		
Objective	000000	Compensation of Employees						473,924	
Program	92001	Management and Administration						473,924	
Sub-Program	92001001	SP1: General Administration						473,924	
Operation	000000		0.0	0.0	0.0		473,924		
Child Education Grant (Foreign Mission)							427,214		
2111102 Monthly Paid and Casual Labour							346,006		
2111238 Overtime Allowance							41,208		
2111243 Transfer Grants							40,000		
Imputed Social Contributions [GFS]							46,711		
2121001 13 Percent SSF Contribution							46,711		
Use of goods and services							1,494,696		
Objective	410401	Strengthen the coordinating and administrative functions of regions						1,494,696	
Program	92001	Management and Administration						1,494,696	
Sub-Program	92001001	SP1: General Administration						1,494,696	
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	1,494,696
Vehicle Registration							1,494,696		
2210101 Printed Material and Stationery							30,000		
2210102 Office Facilities, Supplies and Accessories							20,000		
2210113 Feeding Cost							100,000		
2210114 Rations							60,000		
2210201 Electricity charges							30,000		
2210202 Water							15,000		
2210404 Hotel Accommodations							10,000		
2210407 Rental of Other Transport							30,000		
2210505 Running Cost - Official Vehicles							250,000		
2210509 Other Travel and Transportation							211,000		
2210510 Other Night Allowances							40,000		
2210511 Local Travel Cost							100,000		
2210709 Seminars/Conferences/Workshops - Domestic							470,696		
2210711 Public Education and Sensitization							90,000		
2210902 Official Celebrations							30,000		
2211202 Refurbishment Contingency							8,000		
Social benefits [GFS]							10,000		
Objective	410401	Strengthen the coordinating and administrative functions of regions						10,000	
Program	92001	Management and Administration						10,000	
Sub-Program	92001001	SP1: General Administration						10,000	
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000		
2731103 Refund of Medical Expenses							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Other expense	224,800
Objective	410401	Strengthen the coordinating and administrative functions of regions					224,800
Program	92001	Management and Administration					224,800
Sub-Program	92001001	SP1: General Administration					224,800
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	224,800
Rent							24,000
2814101 Rent							24,000
Dividend Paid By SOEs							200,800
2821010 Contributions							200,800

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					706,279
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom Central Administration Administration (Assembly Office) Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					

						Use of goods and services	656,279
Objective	410401	Strengthen the coordinating and administrative functions of regions					656,279
Program	92001	Management and Administration					656,279
Sub-Program	92001001	SP1: General Administration					656,279
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	656,279

Vehicle Registration							656,279
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210103 Refreshment Items							175,000
2210108 Construction Material							51,279
2210113 Feeding Cost							40,000
2210509 Other Travel and Transportation							30,000
2210511 Local Travel Cost							50,000
2210515 Foreign Travel Cost and Expenses							50,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							80,000
2210902 Official Celebrations							70,000
2211202 Refurbishment Contingency							10,000

						Other expense	50,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
						Total Cost Centre	7,321,502

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							12,500
Objective	410401	Strengthen the coordinating and administrative functions of regions					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					2,500
Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
	2821010	Contributions					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102001	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							13,750
Objective	410401	Strengthen the coordinating and administrative functions of regions					13,750
Program	92001	Management and Administration					13,750
Sub-Program	92001001	SP1: General Administration					13,750
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		13,750
Vehicle Registration							13,750
	2210710	Staff Development					3,750
	2210711	Public Education and Sensitization					10,000
Total Cost Centre							36,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102002	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							12,500
Objective	410401	Strengthen the coordinating and administrative functions of regions					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							2,500
Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102002	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							13,750
Objective	410401	Strengthen the coordinating and administrative functions of regions					13,750
Program	92001	Management and Administration					13,750
Sub-Program	92001001	SP1: General Administration					13,750
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		13,750
Vehicle Registration							13,750
2210710 Staff Development							3,750
2210711 Public Education and Sensitization							10,000
Total Cost Centre							36,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102003	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub					
		3_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							12,500
Objective	410401	Strengthen the coordinating and administrative functions of regions					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					2,500
Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
	2821010	Contributions					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102003	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub					
		3_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							13,750
Objective	410401	Strengthen the coordinating and administrative functions of regions					13,750
Program	92001	Management and Administration					13,750
Sub-Program	92001001	SP1: General Administration					13,750
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		13,750
Vehicle Registration							13,750
	2210710	Staff Development					3,750
	2210711	Public Education and Sensitization					10,000
Total Cost Centre							36,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102004	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub 4_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							12,500
Objective	410401	Strengthen the coordinating and administrative functions of regions					12,500
Program	92001	Management and Administration					12,500
Sub-Program	92001001	SP1: General Administration					12,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							2,500
Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2800102004	Oforikrom Municipal Assembly- Oforikrom_Central Administration_Sub-Metros Administration_Sub 4_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							13,750
Objective	410401	Strengthen the coordinating and administrative functions of regions					13,750
Program	92001	Management and Administration					13,750
Sub-Program	92001001	SP1: General Administration					13,750
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		13,750
Vehicle Registration							13,750
2210710 Staff Development							3,750
2210711 Public Education and Sensitization							10,000
Total Cost Centre							36,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 335,923
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	335,923
Objective	000000	Compensation of Employees		335,923
Program	92001	Management and Administration		335,923
Sub-Program	92001002	SP2: Finance and Audit		335,923
Operation	000000		0.0 0.0 0.0	335,923

Child Education Grant (Foreign Mission)		309,616
2111001 Established Post		202,363
2111255 Market Premium		107,253
Imputed Social Contributions [GFS]		26,307
2121001 13 Percent SSF Contribution		26,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 343,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Use of goods and services	343,000
Objective	400107	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		343,000
Program	92001	Management and Administration		343,000
Sub-Program	92001002	SP2: Finance and Audit		343,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	343,000

Vehicle Registration		343,000
2210102 Office Facilities, Supplies and Accessories		8,000
2210103 Refreshment Items		20,000
2210122 Value Books		37,000
2210509 Other Travel and Transportation		8,000
2210711 Public Education and Sensitization		20,000
2210806 Local Consultants Commission (Individuals)		240,000
2211101 Bank Charges		10,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2800200001	Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services						40,000	
Objective	400107	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	40,000	
Vehicle Registration						40,000	
2210103 Refreshment Items						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						718,923	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,217
Function Code	70980	Education n.e.c					
Organisation	2800301001	Oforikrom Municipal Assembly- Oforikrom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							34,217
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,217
Program	92002	Social Services Delivery					34,217
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					34,217
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,217
Vehicle Registration							34,217
2210114 Rations							14,217
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				263,639
Function Code	70980	Education n.e.c					
Organisation	2800301001	Oforikrom Municipal Assembly- Oforikrom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							138,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					138,000
Program	92002	Social Services Delivery					138,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					138,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		138,000
Vehicle Registration							138,000
2210103 Refreshment Items							30,000
2210114 Rations							20,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							80,000
Other expense							125,639
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,639
Program	92002	Social Services Delivery					125,639
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					125,639
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		125,639
Dividend Paid By SOEs							125,639
2821010 Contributions							100,000
2821019 Scholarship and Bursaries							25,639
Total Cost Centre							297,856

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,639
Function Code	70721	General Medical services (IS)					
Organisation	2800401001	Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210103 Refreshment Items							10,000
2210710 Staff Development							10,000
Other expense							45,639
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,639
Program	92002	Social Services Delivery					45,639
Sub-Program	92002002	SP2.2 Public Health Services and management					45,639
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		45,639
Dividend Paid By SOEs							45,639
2821010 Contributions							45,639
Total Cost Centre							75,639

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,156,529
Function Code	70740	Public health services	
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	1,156,529
Objective	000000	Compensation of Employees		1,156,529
Program	92002	Social Services Delivery		1,156,529
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,156,529
Operation	000000		0.0 0.0 0.0	1,156,529

Child Education Grant (Foreign Mission)		1,065,957
2111001	Established Post	696,704
2111255	Market Premium	369,253
Imputed Social Contributions [GFS]		90,572
2121001	13 Percent SSF Contribution	90,572

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 215,000
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	65,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		65,000
Program	92005	Environmental Management		65,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		65,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000

Vehicle Registration		65,000
2210116	Chemicals and Consumables	20,000
2210205	Sanitation Charges	10,000
2210509	Other Travel and Transportation	32,000
2210711	Public Education and Sensitization	3,000

			Other expense	150,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000

Dividend Paid By SOEs		150,000
2821010	Contributions	150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	412,000	
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							342,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					342,000	
Program	92005	Environmental Management					342,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					342,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	342,000
Vehicle Registration							342,000	
2210116 Chemicals and Consumables							30,000	
2210205 Sanitation Charges							300,000	
2210711 Public Education and Sensitization							12,000	
Other expense							70,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					70,000	
Program	92005	Environmental Management					70,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					70,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821010 Contributions							70,000	
Total Cost Centre							1,783,529	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,148,867
Function Code	70421	Agriculture cs						
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Compensation of employees [GFS]							1,118,867	
Objective	000000	Compensation of Employees						1,118,867
Program	92004	Economic Development						1,118,867
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,118,867
Operation	000000		0.0	0.0	0.0		1,118,867	
Child Education Grant (Foreign Mission)							1,031,245	
	2111001	Established Post						674,016
	2111255	Market Premium						357,229
Imputed Social Contributions [GFS]							87,622	
	2121001	13 Percent SSF Contribution						87,622
Use of goods and services							30,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210103	Refreshment Items						4,000
	2210509	Other Travel and Transportation						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	44,000
Function Code	70421	Agriculture cs						
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							33,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						33,000
Program	92004	Economic Development						33,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						33,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	33,000
		Vehicle Registration						33,000
	2210103	Refreshment Items						8,000
	2210509	Other Travel and Transportation						10,000
	2210711	Public Education and Sensitization						11,000
	2210902	Official Celebrations						4,000
Other expense							11,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						11,000
Program	92004	Economic Development						11,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						11,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	11,000
		Dividend Paid By SOEs						11,000
	2821010	Contributions						11,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs						
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							80,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						80,000
Program	92004	Economic Development						80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210902 Official Celebrations							80,000	
Other expense							70,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						70,000
Program	92004	Economic Development						70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821010 Contributions							70,000	
Total Cost Centre							1,342,867	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 478,947
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2800701001	Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	
Compensation of employees [GFS]			478,947
Objective	000000	Compensation of Employees	478,947
Program	92003	Infrastructure Delivery and Management	478,947
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	478,947
Operation	000000		478,947
Child Education Grant (Foreign Mission)			441,439
2111001 Established Post			288,522
2111255 Market Premium			152,917
Imputed Social Contributions [GFS]			37,508
2121001 13 Percent SSF Contribution			37,508
Total Cost Centre			478,947

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
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				
Other expense						18,000
Objective	290102	11.3 Enhance incl urbztm & 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Dividend Paid By SOEs						18,000
2821010 Contributions						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			230,000
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						140,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				140,000
Program	92003	Infrastructure Delivery and Management				140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				140,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210102 Office Facilities, Supplies and Accessories						90,000
2210711 Public Education and Sensitization						50,000
Other expense						90,000
Objective	290102	11.3 Enhance incl urbztm & 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821010 Contributions						90,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	76,018
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							40,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
Other expense							36,018	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						36,018
Program	92003	Infrastructure Delivery and Management						36,018
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						36,018
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	36,018
Dividend Paid By SOEs							36,018	
2821010 Contributions							36,018	
Total Cost Centre							324,018	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			32,000
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						32,000
Objective	530109	5.6 ens uni acs to SRH rgts.				32,000
Program	92002	Social Services Delivery				32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	32,000

Vehicle Registration						32,000
2210102	Office Facilities, Supplies and Accessories					9,000
2210509	Other Travel and Transportation					9,000
2210710	Staff Development					4,000
2210711	Public Education and Sensitization					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			44,200
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						44,200
Objective	530109	5.6 ens uni acs to SRH rgts.				44,200
Program	92002	Social Services Delivery				44,200
Sub-Program	92002005	SP2.5 Social Welfare and community services				44,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	44,200

Vehicle Registration						44,200
2210103	Refreshment Items					34,200
2210509	Other Travel and Transportation					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
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						200,000
Objective	530109	5.6 ens uni acs to SRH rgts.				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						100,000
2821019 Scholarship and Bursaries						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			56,000
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						56,000
Objective	530109	5.6 ens uni acs to SRH rgts.				56,000
Program	92002	Social Services Delivery				56,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				56,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	56,000
Vehicle Registration						56,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						17,000
2210711 Public Education and Sensitization						9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				153,836
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							153,836
Objective	530109	5.6 ens uni acs to SRH rgts.					153,836
Program	92002	Social Services Delivery					153,836
Sub-Program	92002005	SP2.5 Social Welfare and community services					153,836
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		153,836
Dividend Paid By SOEs							153,836
2821010 Contributions							153,836
							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
Vehicle Registration							35,000
2210102 Office Facilities, Supplies and Accessories							10,065
2210509 Other Travel and Transportation							8,585
2210711 Public Education and Sensitization							16,350
Total Cost Centre							521,036

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	828,081
Organisation	2800802001	Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	
Compensation of employees [GFS]			828,081
Objective	000000	Compensation of Employees	828,081
Program	92002	Social Services Delivery	828,081
Sub-Program	92002005	SP2.5 Social Welfare and community services	828,081
Operation	000000		828,081
Child Education Grant (Foreign Mission)			
	2111001	Established Post	763,232
	2111255	Market Premium	498,844
			264,388
Imputed Social Contributions [GFS]			
	2121001	13 Percent SSF Contribution	64,850
			64,850
Total Cost Centre			828,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 613,216
Function Code	70610	Housing development	
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom_Works_Office of Departmental Head_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	
Compensation of employees [GFS]			613,216
Objective	000000	Compensation of Employees	613,216
Program	92003	Infrastructure Delivery and Management	613,216
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	613,216
Operation	000000		613,216
Child Education Grant (Foreign Mission)			565,193
2111001 Established Post			369,407
2111255 Market Premium			195,786
Imputed Social Contributions [GFS]			48,023
2121001 13 Percent SSF Contribution			48,023
Total Cost Centre			613,216

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Use of goods and services						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
Vehicle Registration						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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				927,113
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							396,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					396,800
Program	92003	Infrastructure Delivery and Management					396,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					396,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		396,800
Vehicle Registration							396,800
	2210107	Electrical Accessories					35,000
	2210114	Rations					80,000
	2210120	Purchase of Petty Tools/Implements					25,000
	2210402	Residential Accommodations					132,800
	2210602	Repairs of Residential Buildings					49,000
	2210603	Repairs of Office Buildings					50,000
	2210604	Maintenance of Furniture and Fixtures					25,000
Other expense							130,313
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					130,313
Program	92003	Infrastructure Delivery and Management					130,313
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,313
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		130,313
Dividend Paid By SOEs							130,313
	2821010	Contributions					130,313
Non Financial Assets							400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
	3111103	Bungalows/Flats					250,000
	3111205	School Buildings					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	800,000
Function Code	70610	Housing development		
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

				Non Financial Assets	800,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			800,000	
Program	92003	Infrastructure Delivery and Management			800,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			800,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	800,000
WIP - Laboratories					800,000	
3111204 Office Buildings					800,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,948,936
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	500,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			500,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000
Vehicle Registration					500,000	
2210401 Office Accommodations					300,000	
2210617 Street Lights/Traffic Lights					200,000	

				Non Financial Assets	2,448,936	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			2,448,936	
Program	92003	Infrastructure Delivery and Management			2,448,936	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,448,936	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,448,936
WIP - Laboratories					2,448,936	
3111202 Clinics					400,000	
3111205 School Buildings					1,586,563	
3111256 WIP - School Buildings					37,372	
3113102 Sewers					285,000	
3113103 Landscaping and Gardening					100,000	
3113108 Furniture and Fittings					40,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,465,415	
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							1,465,415	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,465,415	
Program	92003	Infrastructure Delivery and Management					1,465,415	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,465,415	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,465,415
WIP - Laboratories							1,465,415	
3111205 School Buildings							1,376,635	
3111256 WIP - School Buildings							60,280	
3113152 WIP - Sewers							28,500	
Total Cost Centre							6,161,463	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2801102001	Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							10,000
Objective	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	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210103 Refreshment Items							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2801102001	Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							10,000
Objective	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	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210103 Refreshment Items							10,000
Other expense							30,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 167,060
Function Code	70451	Road transport	
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	167,060
Objective	000000	Compensation of Employees		167,060
Program	92001	Management and Administration		167,060
Sub-Program	92001001	SP1: General Administration		167,060
Operation	000000		0.0 0.0 0.0	167,060

Child Education Grant (Foreign Mission)		153,977
2111001	Established Post	100,638
2111255	Market Premium	53,339
Imputed Social Contributions [GFS]		13,083
2121001	13 Percent SSF Contribution	13,083

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,500
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	60,500
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple		60,500
Program	92003	Infrastructure Delivery and Management		60,500
Sub-Program	92003001	SP3.1 Roads and Transport services		60,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,500

Vehicle Registration		60,500
2210101	Printed Material and Stationery	20,000
2210103	Refreshment Items	7,000
2210509	Other Travel and Transportation	3,500
2210711	Public Education and Sensitization	10,000
2211304	Insurance of Vehicles	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			20,000
Function Code	70451	Road transport				
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Other expense						20,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Roads and Transport services				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Total Cost Centre						247,560

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
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							24,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					24,000
Program	92005	Environmental Management					24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					24,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210511 Local Travel Cost							4,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
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							100,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210205 Sanitation Charges							100,000
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
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							174,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	199,275
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom_Urban Roads_Ashanti	
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom	

			Compensation of employees [GFS]	169,275
Objective	000000	Compensation of Employees		169,275
Program	92003	Infrastructure Delivery and Management		169,275
Sub-Program	92003001	SP3.1 Roads and Transport services		169,275
Operation	000000		0.0 0.0 0.0	169,275

Child Education Grant (Foreign Mission)		156,019
2111001	Established Post	101,973
2111255	Market Premium	54,046
Imputed Social Contributions [GFS]		13,256
2121001	13 Percent SSF Contribution	13,256

			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	30,000

Vehicle Registration		30,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210509	Other Travel and Transportation	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	10,000
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	10,000

Dividend Paid By SOEs		10,000
2821010	Contributions	10,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	605,000
Function Code	70451	Road transport						
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom_Urban Roads Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Other expense							500,000	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res						500,000
Program	92003	Infrastructure Delivery and Management						500,000
Sub-Program	92003001	SP3.1 Roads and Transport services						500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	500,000
Dividend Paid By SOEs							500,000	
2821010 Contributions							500,000	
Non Financial Assets							105,000	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res						105,000
Program	92003	Infrastructure Delivery and Management						105,000
Sub-Program	92003001	SP3.1 Roads and Transport services						105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	105,000
WIP - Laboratories							105,000	
3111309 Urban Roads							105,000	
Total Cost Centre							814,275	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	406,820
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]							396,820	
Objective	000000	Compensation of Employees						396,820
Program	92001	Management and Administration						396,820
Sub-Program	92001003	SP3: Human Resource Management						396,820
Operation	000000		0.0	0.0	0.0		396,820	
Child Education Grant (Foreign Mission)							365,744	
	2111001	Established Post						239,048
	2111255	Market Premium						126,696
Imputed Social Contributions [GFS]							31,076	
	2121001	13 Percent SSF Contribution						31,076
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
Vehicle Registration							10,000	
	2210103	Refreshment Items						6,000
	2210710	Staff Development						4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	125,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2801801001	Oforikrom Municipal Assembly- Oforikrom_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Use of goods and services							100,000	
Objective	640101	Improve human capital development and management						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001003	SP3: Human Resource Management						100,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210103 Refreshment Items							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210710 Staff Development							50,000	
Other expense							25,000	
Objective	640101	Improve human capital development and management						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001003	SP3: Human Resource Management						25,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821010 Contributions							25,000	

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							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							60,000	
Objective	640101	Improve human capital development and management						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001003	SP3: Human Resource Management						60,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210103 Refreshment Items							10,000	
2210710 Staff Development							50,000	
Other expense							20,000	
Objective	640101	Improve human capital development and management						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001003	SP3: Human Resource Management						20,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							611,820	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	169,946	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2801901001	Oforikrom Municipal Assembly- Oforikrom_Statistics_Statistics_Statistics_Ashanti						
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom						
Compensation of employees [GFS]							159,946	
Objective	000000	Compensation of Employees					159,946	
Program	92001	Management and Administration					159,946	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					159,946	
Operation	000000		0.0	0.0	0.0		159,946	
Child Education Grant (Foreign Mission)							147,420	
2111001 Established Post							96,353	
2111255 Market Premium							51,067	
Imputed Social Contributions [GFS]							12,526	
2121001 13 Percent SSF Contribution							12,526	
Use of goods and services							2,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
Other expense							8,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821010 Contributions							8,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2801901001	Oforikrom Municipal Assembly- Oforikrom_Statistics_Statistics_Statistics_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Use of goods and services						10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Other expense						5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						184,946
Total Vote						22,694,677

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	9,588,513	9,588,513	
10_Reduce Inequality	80,500	80,500	
11_Sustainable Cities and Communities	324,018	324,018	
12_ Responsible Consumption and Production	645,000	645,000	
13_Climate Action	174,000	174,000	
16_Peace, Justice, and Strong Institutions	6,161,463	6,161,463	
17_Partnerships for the Goals	408,000	408,000	
2_Zero Hunger	224,000	224,000	
3_Good Health and Well-Being	75,639	75,639	
4_ Quality Education	297,856	297,856	
5_Gender Equality	521,036	521,036	
6_Clean Water and Sanitation	627,000	627,000	
8_ Decent Work and Economic Growth	50,000	50,000	
Grand Total	0	0	0
	9,588,513	9,588,513	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	12,384,287	12,384,287	0
9101 - Generic Operations	0	0	0	105,000	105,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	105,000	105,000	0
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	0
9103 - AGRICULTURE	0	0	0	224,000	224,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	224,000	224,000	0
9104 - EDUCATION	0	0	0	297,856	297,856	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	297,856	297,856	0
9105 - HEALTH	0	0	0	75,639	75,639	0
910503 - Public Health services	0	0	0	75,639	75,639	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	521,036	521,036	0
910601 - Social intervention programmes	0	0	0	521,036	521,036	0
9107 - DISASTER PREVENTION	0	0	0	174,000	174,000	0
910701 - Disaster management	0	0	0	174,000	174,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,580,774	2,580,774	0
910805 - Administrative and technical meetings	0	0	0	2,580,774	2,580,774	0
9109 - WASTE MANAGEMENT	0	0	0	627,000	627,000	0
910901 - Environmental sanitation Management	0	0	0	627,000	627,000	0
9110 - PHYSICAL PLANNING	0	0	0	324,018	324,018	0
911002 - Land use and Spatial planning	0	0	0	324,018	324,018	0
9111 - WORKS	0	0	0	6,781,963	6,781,963	0
911101 - Supervision and regulation of infrastructure development	0	0	0	6,781,963	6,781,963	0
9113 - FINANCE	0	0	0	383,000	383,000	0
911303 - Revenue collection and management	0	0	0	383,000	383,000	0
9117 - Department of Statistics	0	0	0	25,000	25,000	0
911702 - Coordination and Harmonization of data	0	0	0	25,000	25,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	215,000	215,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	215,000	215,000	0
Grand Total	0	0	0	12,384,287	12,384,287	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	13,187,345	13,187,345	803,058
	803,058	803,058	803,058
	756,347	756,347	756,347
	46,711	46,711	46,711
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	105,000	105,000	
	105,000	105,000	
910203 - Development and promotion of Tourism potentials	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	224,000	224,000	
	30,000	30,000	
	44,000	44,000	
	150,000	150,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	297,856	297,856	
	34,217	34,217	
	263,639	263,639	
910503 - Public Health services	75,639	75,639	
	10,000	10,000	
	65,639	65,639	
910601 - Social intervention programmes	521,036	521,036	
	32,000	32,000	
	44,200	44,200	
	200,000	200,000	
	56,000	56,000	
	153,836	153,836	
	35,000	35,000	
910701 - Disaster management	174,000	174,000	
	24,000	24,000	
	150,000	150,000	
910805 - Administrative and technical meetings	2,580,774	2,580,774	
	1,819,496	1,819,496	
	761,279	761,279	
910901 - Environmental sanitation Management	627,000	627,000	
	215,000	215,000	
	412,000	412,000	
911002 - Land use and Spatial planning	324,018	324,018	
	18,000	18,000	
	230,000	230,000	
	76,018	76,018	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	6,781,963	6,781,963	
	50,000	50,000	
	997,613	997,613	
	800,000	800,000	
	3,448,936	3,448,936	
	20,000	20,000	
	1,465,415	1,465,415	
911303 - Revenue collection and management	383,000	383,000	
	343,000	343,000	
	40,000	40,000	
911702 - Coordination and Harmonization of data	25,000	25,000	
	10,000	10,000	
	10,000	10,000	
	5,000	5,000	
911801 - Personnel and Staff Management	215,000	215,000	
	10,000	10,000	
	125,000	125,000	
	80,000	80,000	
Grand Total	0	0	0
	13,187,345	13,187,345	803,058

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Oforikrom Municipal Assembly- Oforikrom	13,187,345	13,187,345	803,058
70111 Exec. & leg. Organs (cs)	2,959,009	2,959,009	378,235
	331,524	331,524	331,524
	1,866,206	1,866,206	46,711
	761,279	761,279	
70112 Financial & fiscal affairs (CS)	692,909	692,909	69,909
	89,909	89,909	69,909
	478,000	478,000	
	125,000	125,000	
70133 Overall planning & statistical services (CS)	361,525	361,525	37,508
	55,508	55,508	37,508
	230,000	230,000	
	76,018	76,018	
70360 Public order and safety n.e.c	174,000	174,000	
	24,000	24,000	
	150,000	150,000	
70411 General Commercial & economic affairs (CS)	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
70421 Agriculture cs	311,622	311,622	87,622
	117,622	117,622	87,622
	44,000	44,000	
	150,000	150,000	
70451 Road transport	751,839	751,839	26,339
	56,339	56,339	26,339
	70,500	70,500	
	605,000	605,000	
	20,000	20,000	
70610 Housing development	6,209,486	6,209,486	48,023
	68,023	68,023	48,023
	927,113	927,113	
	800,000	800,000	
	2,948,936	2,948,936	
	1,465,415	1,465,415	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	13,187,345	13,187,345	803,058
70111 Exec. & leg. Organs (cs)	2,959,009	2,959,009	378,235
70112 Financial & fiscal affairs (CS)	692,909	692,909	69,909
70133 Overall planning & statistical services (CS)	361,525	361,525	37,508
70360 Public order and safety n.e.c	174,000	174,000	
70411 General Commercial & economic affairs (CS)	50,000	50,000	
70421 Agriculture cs	311,622	311,622	87,622
70451 Road transport	751,839	751,839	26,339
70610 Housing development	6,209,486	6,209,486	48,023
70620 Community Development	521,036	521,036	
70721 General Medical services (IS)	75,639	75,639	
70740 Public health services	717,572	717,572	90,572
70980 Education n.e.c	297,856	297,856	
71040 Family and children	64,850	64,850	64,850
Grand Total	0	0	0
	13,187,345	13,187,345	803,058