



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OFORIKROM MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE OFORIKROM MUNICIPAL ASSEMBLY HELD ON THURSDAY, 30TH OCTOBER 2025 APPROVAL WAS GIVEN TO THE 2026 COMPOSITE BUDGET.

Compensation of Employees Expenditure	Goods and Services	Capital
GH¢ 11,243,470.11 81,370,697.21	GH¢ 14,235,278.18	GH¢

Total Budget GH¢ 106,849,445.50

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

**MR. CHARLES ATTAH-
(MUN. CO-ORDINATING**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

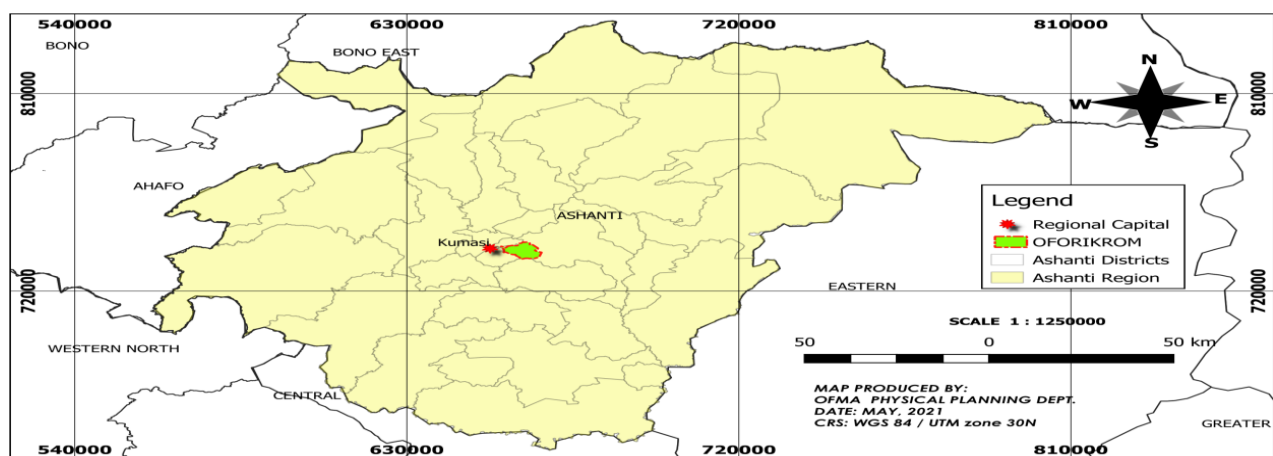
Oforikrom Municipal Assembly (OfMA) is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in Ashanti Region. It was carved out of the erstwhile Kumasi Metropolitan Assembly (KMA), established by L.I. 2291 and inaugurated on March 15, 2018. The Municipal Capital is Oforikrom.

Location and Size

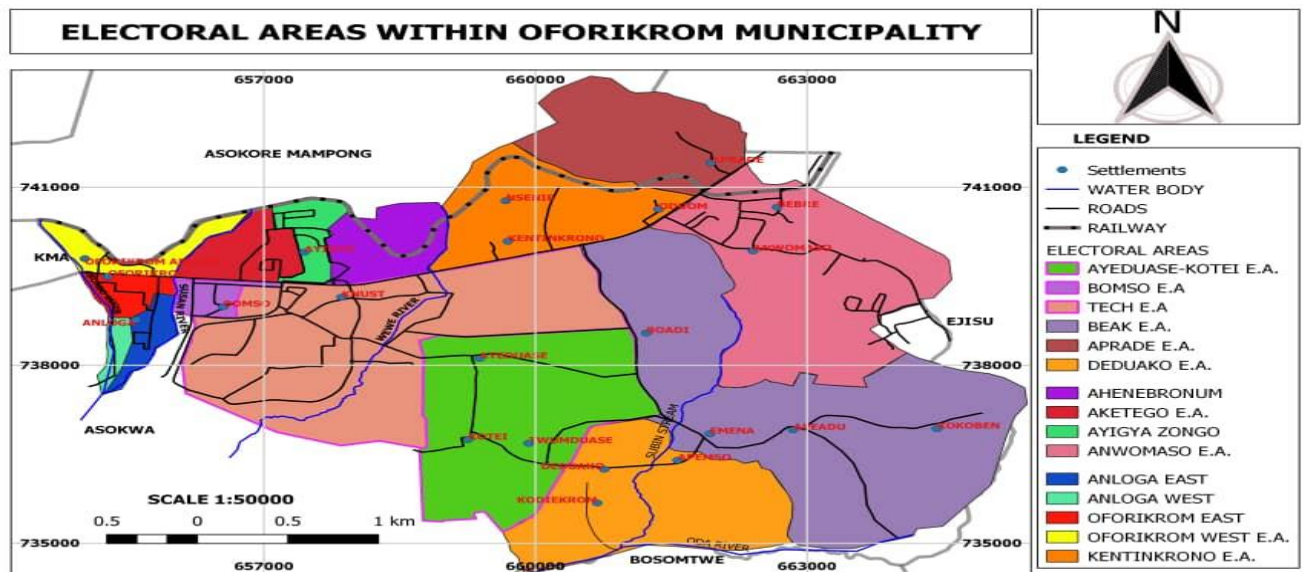
The Municipality is located between Latitude $6.42^{\circ}986N$ and $6.38^{\circ}582N$ and Longitude $1^{\circ}29'58.33''W$ and $1^{\circ}36'8.29''E$ and elevated 240 to 300 meters above sea level. The Municipality shares boundaries with Ejisu to the East, Bosomtwe District Assembly to the South, Asokwa 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



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, Mesewam, 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.

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; and
- Act to preserve and promote the cultural heritage within the Municipality

DISTRICT ECONOMY

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

- **Agriculture**

Subsistence farming is the main type of agriculture practiced within the Municipality. It focuses on the cultivation of organic vegetables such as carrot, cabbage, lettuce, green pepper, cucumber, ayoyo, aleefi, garden eggs, okro and other crops including maize and cowpea as well as rearing of livestock such as poultry, goat, sheep, cattle, pigs and fish farming on a very small scale. There is also the production of spring onion seedling in a collaboration with CSIR-CRI. 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 in Appiadu. The major challenge within the sector is the growing competition for land. However, the Municipal Assembly has liaised with KNUST and secured land for farmers.

- **Road Network**

The main medium of transportation within the Municipality is the road network which links the Accra – Kumasi highway. Considerable length of inner roads within the Municipality are in good condition, however, there are some that has to be reshaped. Recently, there has been massive facelift in the road sector within Appiadu, Kokoben, Emena, Kotei, Ayeduase and Boadi (4.5km) to enhance mobility which will improve economic activities. The total length of road within the Municipality stands at 436.91km, out of which 144.81km is good, 131.07km is fair, 31.89km is asphalted and 129.79km is in a poor state.

With the introduction of the District Road Improvement Programme (DRIP), more routine maintenance work will be undertaken to enhance mobility of the citizenry within the Municipality, especially roads in new townships. 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.

- **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 as shown below.

	OWNERSHIP				
FACILITY TYPE	Government	Mission	Private	Quasi Government	Total
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	2	0	0	0	2
Total	5	1	15	1	22
CHPS ZONES (Functional)	22	0	0	0	22

NAME, TYPE AND LOCATION OF HEALTH FACILITIES

S/N	NAME	STATUS/TYPE	LOCATION
1	Ayeduase Health Center	Government	Ayeduase
2	Aninwaah Medical Centre (Emena Hospital)	Private	Emena
3	Graceland Hospital	Private	Appiadu
4	Ahmadiyya Homeopathic Acupuncture and Herbal Clinic	Private	Boadi
5	Tawheed Naturopathic Clinic	Private	Boadi
6	Anwomaso Health Center	Government	Anwomaso
7	Asbury Hospital	Private	Anwomaso
8	Vibro Maternity Home	Private	Anwomaso
9	Peace and Love Hospital	Private	Oduom
10	Kumasi Comfort Maternity Home	Private	Oduom
11	Kentinkrono CHPS Compound	Government	Kentinkrono
12	Nykon Clinic	Private	Kentinkrono
13	KNUST Hospital	Quasi-Government	KNUST
14	Bomso Clinic	Private	Bomso
15	Kumasi Church of Christ Clinic	Private	Bomso
16	Victory (Kumasi) Maternity Home	Private	Ayigya
17	Yentumi Boaitey Memorial Hospital	Private	Bomso
18	Oforikrom CHPS Compound	Government	Oforikrom
19	Florence Maternity Home	Private	Anloga
20	New Life Maternity Home	Private	Oforikrom
21	Queen Victoria Maternity Home	Private	Anloga
22	Anwiam Clinic	Private	Oforikrom

- **Education**

The Oforikrom Municipal Assembly has been improving access to quality education especially at the Basic, Secondary and Tertiary Levels through the construction, rehabilitation and furnishing of schools as well as provision of 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 Centers**

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, including waste disposal sites, septic treatment plants among others are 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 Oforikrom Municipality rely on pipe system under the Ghana Water Company Limited (GWCL) as its main water supply source. Currently, about 6,641 households are connected to GWCL. Further, there are 46 public

boreholes across the Municipality for communities and institutions. With regards to management of both solid and liquid waste, the Assembly has provided 19 skip container sites, 6 skip pads, 5 motorized/cargo tricycle (Aboboyaa), 52 public toilets, 2,321 household toilets, 12 Institutional toilets under GKMA Project adding to the existing 35No. toilets across the Municipality. Additionally, there are several other private household toilets and 1 private waste collection company. These facilities are located in communities, markets and transport stations.

- **Tourism**

The Kwame Nkrumah University of Science and Technology (KNUST) Botanical Garden, Boadi Forest Reserve and 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-eastern Ecological Zone (tropical forest). A patch of vegetation reserve within the Municipality is found at 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 purposes 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., Mesewam. 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. 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 plays 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 Telecel (formerly, Vodafone Ghana). On the other hand, there are three mobile telecommunication network companies operating in the Municipality. These are Telcel, 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

The key issues/challenges confronting Oforikrom Municipal Assembly are:

- 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;
- Poor sanitation practices among the citizenry;
- Non-availability of residential accommodation for staff;
- Inadequate Market Infrastructure;
- Youth unemployment; and
- Undeveloped Tourist Sites.

Key Achievements in 2025 (January to September, 2025)

Constructed 1No. First Floor 3-Unit Classroom Block with Office and Store at Weweso M/A School



Constructed 392M Fence Wall at Deduako M/A Basic School



Constructed 674M Fence Wall at Appiadu R/C School



Completed 1No. 3-Unit Classroom Block with Office and Store at Aprade M/A School



Renovated 1No. 3-Unit Classroom Block with Office and Store at Kotei R/C School



Procured and Supplied 2,080No. Furniture to Schools within the Municipality



Constructed 1No. Skip Pad at Oforikrom West



Carried Out Installation and Maintenance of Street Lights within the Municipality



Routine Road Maintenance Works Carried Out at Kodiekrom, Aprade New Site and St. Louis within the Municipality



Hon. Anwel Sadat Ahmed
MCE for Oforikrom Municipal Assembly



Anwel Sadat Ahmed, MCE



Hon. Anwel Sadat Ahmed
MCE for Oforikrom Municipal Assembly



Anwel Sadat Ahmed, MCE



Refuse Evacuated at Bomso M/A School, Weweso M/A School and Appiadu R/C School



1,113 Farm and Home Visits Conducted



30,356 Farm Animals and Pets(Dogs, Pigs, etc) Vaccinated in selected Communities within the Municipality



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



1,060 Fertilizers Distributed to Farmers



7 Trainings Organized for Farmers in the Municipality



Revenue and Expenditure Performance

This section examines the Revenue and Expenditure Performance of the Oforikrom Municipal Assembly for the period 2023 to 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performanc e as at Septe mber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	800,000.00	157,271.42	800,000.00	597,719.30	800,000.00	546,481.00	68.31
Basic Rates	11,000.00	0.00	12,000.00	14,980.00	20,000.00	13,190.00	65.95
Fees	319,200.00	284,600.00	334,500.00	233,435.00	374,500.00	296,942.00	79.29
Fines	34,520.00	31,040.00	79,520.00	50,880.00	47,000.00	4,523.00	9.62
Licences	2,677,531.78	2,583,221.28	2,932,850.00	2,601,862.46	2,953,950.00	1,804,443.00	61.09
Rent	95,000.00	69,584.00	75,000.00	55,062.20	75,000.00	43,970.00	58.63
Investment (Bank Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	3,937,251.78	3,125,716.70	4,233,870.00	3,553,938.96	4,270,000.00	2,709,549.00	63.45
Stool Land (Royalties)	40,000.00	150,000.00	100,000.00	350,000.00	150,000.00	0.00	
Grand Total	3,977,251.78	3,275,716.70	4,333,870.00	3,903,938.96	4,420,000.00	2,709,549.00	61.30

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,977,251.78	3,275,716.70	4,333,870.00	3,903,938.96	4,420,450.00	2,709,549.00	61.30
Compensation Transfer	6,418,922.54	6,093,115.82	6,933,208.87	7,448,201.24	10,093,865.70	6,701,276.67	66.39
Goods and Services Transfer	89,000.00	35,545.00	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer	22,309.43	0.00	0.00	0.00	0.00	0.00	0.00
DACF	10,069,713.03	3,756,697.81	6,894,132.86	5,031,641.90	49,360,519.32	16,431,674.17	33.29
DACF-MP	560,000.00	440,782.72	1,800,000.00	809,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	302,091.39	115,285.57	174,233.79	158,722.58	863,218.39	219,266.25	25.40
DACF-RFG	720,348.00	0.00	2,062,573.00	1,852,340.00	1,465,414.50	0.00	0.00
Other Transfer (UNICEF/ GKMA/KU MAP)	605,444.33	38,241.87	107,862.57	48,655.00	55,000.00	0.00	0.00
Total	22,765,080.50	13,755,386.09	22,448,881.09	19,252,714.09	67,768,975.16	26,918,879.56	39.72

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% age Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	6,814,892.43	6,311,209.35	7,436,458.20	7,861,968.41	10,606,582.27	6,941,329.00	65.44
Goods and Service	10,495,051.99	6,163,499.36	10,058,257.81	7,659,009.84	11,574,595.50	3,986,846.52	34.44
Assets	5,455,136.08	2,007,669.98	4,954,165.08	3,984,225.01	45,587,797.39	17,000.00	0.04
Total	22,765,080.50	14,482,378.69	22,448,881.09	19,505,203.26	67,768,975.16	10,945,175.52	16.15

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

- Enhance equitable access to, and participation in quality education by 2030.
- Ensure accessible and quality Universal Health Coverage (UHC) for all.
- Improve access to safe, reliable and sustainable water supply for all.
- Strengthen social protection for the vulnerable.
- Facilitate 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.
- Create an enabling agribusiness environment.
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latus Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Agricultural Productivity	Improved Agricultural Productivity and Development to ensure food security	Number of Farm Demonstrations Carried Out	7	5	7	6	6	5	5	5	5	5
		Number of Farm and Home Visits Carried out by Extension Officers	1,344	1,597	1,344	1,424	1,536	1,113	1,536	1,536	1,536	1,536
		Number of Economic Trees Planted	5,000	1,000	5,000	26,120	1,000	0	1,000	1,000	1,000	1,000
Administrative Management of the Assembly	Improved Local Governance Service Delivery	Number of MPCU Meetings held and monitoring undertaken	4	4	4	4	4	4	4	4	4	4
		Number of General Assembly Meetings Held	4	4	4	4	4	4	6	6	6	6
		Percentage Growth in IGF Mobilized	100%	83.19%	100%	90.08	100%	61.30%	100%	100%	100%	100%
Equitable Access to Education At All Levels	Improved Educational Infrastructure and Facilities	Number of School Blocks Constructed, Rehabilitated and Furnished	3	1	3	3	5	0	5	4	3	3

Achieve Universal Health Coverage and Access to Quality Health Care	Improved Access To Quality Health Care Delivery	Number of Health Facilities Constructed and Furnished	1	1	1	0	1	0	1	1	1	1
Infrastructure Delivery and Management	Improved Inclusive Urbanization and Capacity for Settlement Planning	Number of Approved Building Permits	70	85	150	140	120	78	110	110	100	100

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2026 Internally Generated Fund revenue projection of **GH¢ 4,550,650.00**, the following strategies have been put in place to ensure the projected revenue is achieved:

- The use of the Assembly's E-billing software for the printing of bills;
- Semi-Annual training of all Revenue staff;
- Provide the needed logistics (transportation and protective clothing, e.g. raincoat, chains and padlocks) to Revenue staff to facilitate revenue collection;
- All Departments and Units directly engaged in revenue generation must collaborate to ensure compliance of rate payment;
- Basic rate will be charged on all properties captured in the Assembly's database;
- Conduct inspection of development sites and prepare planning schemes;
- Organize Budget Committee / Finance and Administration Sub-Committee meetings to analyze actual revenue against budget to ensure that targets are being achieved;
- Issue certificate of fitness to operate by organizing Food Vendors' screening;
- Intensify Public Education through Stakeholder Consultations, the use of information van and information centres;

- Gazette Fee-Fixing and By-laws;
- Use of revenue database and tenancy agreement;
- Enhance Collectors' capacity in the classification of businesses and matching revenue lines with the right Chart of Accounts; and
- Account Officers to locate the right Chart of Accounts and post them appropriately.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various Units involved in the its delivery include; General Administration Unit, Budget Unit, Development Planning Unit, Accounts Office, Procurement Unit, Human Resource, Statistics, Internal Audit, Revenue, Management Information System and Records Unit.

A total staff strength of one hundred and eight (108) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Internal Auditors, Revenue Staff, Human Resource Staff, Staff of Statistics Unit, Management Information Service Staff and other support staff (i.e. Executive officers, Drivers and Security Officers). The Programme 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 (DACF) 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 led by the Procurement/Stores Unit.

The number of staff delivering the Sub-Programme is sixty-four (64) with funding from GoG transfers, DACF, DACF-RFG, other Donor Support s and the Assembly's IGF. Beneficiaries are the Departments, Regional Coordinating Council, quasi-institutions, traditional authorities, Non-Governmental Organizations, Civil Society Organizations and the general public.

The main challenges the Sub-Programme will encounter are insufficient funds as well as delay and untimely releases 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Assembly Meetings Organized	Number of Executive Committee meetings organized	3	2	3	3	3	3
	Number of General Assembly meetings held	4	3	5	4	5	4
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	30 th November	30 th September	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings held	9	3	9	9	9	9

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	Procurement of Vehicle
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

The Finance and Audit 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.

Its 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 fifty-five (55) Officers comprising Revenue Officers, Commission Collectors, Internal Auditors and Accounts staff with funding from GoG transfers and IGF. The beneficiaries of this Sub-Programme are the Departments, allied institutions and the general public.

The 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual, Quarterly and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	Before 28th February	Before 28th February	Before 28th February	Before 28th February	Before 28th February	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	90.08%	61.30%	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	4	3	4	4	4	4

	Meetings Held						
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1.2.4 Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

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 Sub-Programme 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 the 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 (HRMIS) 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.

A total of five (5) staff will carry out the implementation of the Sub-Programme with main funding from GoG transfer, IGF and DACF. The work of the Human Resource Management Sub-Programme is challenged by inadequate staffing levels, inadequate office space and logistics. The Human Resource Management 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Staff Appraisal conducted annually	Number of staff appraisal conducted	160	175	175	175	175	175
Capacity Building Plan prepared and implemented	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of Staff Trained	364	364	364	364	364	364
	Number of training workshops held	4	2	4	5	5	5
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 coordinate 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 Planning, Budgeting, Coordination and Statistics Sub-Programme coordinates 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 the Sub-Programme are the Planning, Budget and Statistics Units. The main Sub-Programme 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;
- Coordinate 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; and

- Collection, Compilation, Storage and Analysis of data based on standardized format developed by the Ghana Statistical Service as well as coordinate Municipal statistical activities and serves as a repository of statistical data in the Municipality and also monitor statistical enquiries or surveys within the Assembly.

A total of seventeen (17) officers will be responsible for delivering the Sub-Programme comprising Budget Analysts, Planning and Statistics Officers and will be funded. from GoG transfer, DACF and IGF. Beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public.

Challenges hindering the efforts of the 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 30 TH October	By 30 th October	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Social Accountability meetings held	Number of Town Hall meetings held	3	2	3	3	3	3
Budgetary provision complied with	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Administrative data collection	Liaising with other	16	15	16	16	16	16

	departments in data collection						
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 th January, 2025	30 th January, 2026	30 th January, 2027	30 th January, 2028	30 th January, 2029	30 th January, 2030

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Legislative Oversight Sub-Programme formulates appropriate specific Municipal policies and implements 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 policies and objectives for the growth and development of the Municipal Assembly.

The Office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main Units of the Sub-Programme is the Zonal/Area Councils, Offices of the Presiding Member and the Municipal Coordinating Director.

The activities of the Sub-Programme are financed through the Assembly's IGF and DACF and will benefit the Zonal/Town/Area Councils, local communities and the general public. Efforts of the 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 Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	3	5	4	5	4
	Number of statutory sub-committee meetings held	3	1	3	3	3	3
Build capacity of Zonal/Town/Area Council annually	Number of training workshop organized	1	0	2	2	2	2

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

Budget Programme Objectives

- To plan, formulate and implement policies on education and health in the Municipal Assembly 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 Assembly.
- 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.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Ghana Health Service (GHS), 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 Municipality for socio-economic development through their registration and certification.

The various Organizational Units involved in the delivery of the Programme include; GES, Municipal Health Services, Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit.

The funding sources for the Programme include GoG transfers, DACF, DACF-RFG, Donor Support and IGF of the Assembly and will benefit urban and rural dwellers in the

Municipality. Total staff strength of twenty-eight (28) officers from the Social Welfare & Community Development Department, Birth and Death Registry as well as Environmental Health Unit with support from staff of the GES, and GHS who are schedule 2 Departments will be delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Service

Budget Sub-Programme Objective

- To formulate and implement policies on education in the Municipal Assembly within the framework of national policies and guidelines.
- Increase access to education through school improvement, quality of teaching and learning in the Municipal Assembly.
- Ensure teacher development, deployment and supervision at the basic level.
- Promote entrepreneurship and sports development among the youth.

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 (JHS) in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary and JHS in the Municipality;
- Coordinate the organization and supervision of training programmes for youth in the Municipal Assembly 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 Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the GES, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DACF-RFG and Assembly's IGF.

Major challenges hindering the success of the 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 Municipality.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved educational infrastructure and facilities	Number of school blocks constructed, rehabilitated and furnished	3	0	5	4	3	3
Quarterly MEOC meetings held	Number of meetings held	2	1	4	4	4	4
School Inspection Visits carried out	Number of schools visited for inspection	44	44	44	44	44	44
	Frequency of school visits carried out	12	12	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 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 Ground Floor 3-Unit Classroom Block
Support for Sports and Culture	Procurement of School Furniture

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The Public Health Services and Management 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 operations of the Sub-Programme 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; and
- 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 the Sub-Programme would come from DACF and IGF and will benefit the various health facilities and entire citizenry in the Municipality. Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality healthcare delivery	Number of health facilities constructed and furnished	0	0	1	1	1	1
	Number of children immunized against Polio	4,349	3,393	9,193	9,373	9,553	9,733
	Number of children immunized against measles	4,623	3,423	9,193	9,373	9,553	9,733

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 Prevention	Furnishing of 2No. CHPs Compound
Sensitization on Health Programmes	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development Department is responsible for the 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 Assembly. Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons with disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, 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.

The Sub-Programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers, DACF, PWD Fund, Donor Support (UNICEF) and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of PWDs supported	45	0	25	30	40	45
Social Protection Programme (LEAP) improved annually	Number of LEAP beneficiary households	141	141	250	250	250	250
Day Care Visitation Carried Out	Number of Day Care Centres visited	65	23	45	61	80	102

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	
Public Education and Sensitization of all Social Welfare and Community Development Activities	

SUB-PROGRAMME 2.4 Birth and Death Registry

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

Budget Sub-Programme Description

The Birth and Death Registry 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; and
- 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 IGF and is intended to benefit the entire citizenry in the Municipal Assembly. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate office space and logistics and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Issuing of true certified copy of entries of Births and Deaths in the Municipality	Turnaround time (Number of Working Days)	298	188	298	298	298	298

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

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.

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; and

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

The Sub-Programme is undertaken by eighteen (18) officers from the Environmental Health Unit with funding from the GoG transfers, DACF, Assembly's IGF 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 releases of funds 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Environmental Health and Sanitation Services	Monthly Clean-up exercises carried out within the Municipality	12	10	12	12	12	12
	Number of Refuse Evacuated	1	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 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	Procurement of 5No. Refuse Containers
Environmental Health Inspection and sensitization	Construction of 3No. 12-Seater Toilet
Conduct Sensitization on WASH Activities	Procurement of 4No. Tricycles

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal Assembly 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.

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 and is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by fifteen (15) Officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The Programme is implemented with funding from GoG transfers, DACF and IGF and will benefit urban and rural dwellers in the Municipality.

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 Physical and Spatial Planning Development Sub-Programme seeks to coordinate 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 Departments of Town and Country Planning and Parks and Gardens in the Municipal Assembly.

Major services delivered by the Sub-Programme 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 Assembly;
- 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; and
- Undertake street naming, numbering of house and related issues.

This Sub-Programme is funded from the Central Government transfers, DACF and Assembly's IGF 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 releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Building Permits Approved	No. of Building Permits	140	78	110	110	100	100
Statutory meetings convened	Number of meetings held	12	8	24	24	24	24

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 / Property Address / Street Signage Activities	

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

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

Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management 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 operations of the Sub-Programme 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 Municipality;
- Facilitating the provision of adequate and wholesome supply of safe and potable water for the entire Municipal Assembly;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers, DACF and Assembly's IGF which goes to the benefit of the entire citizenry in the Municipality. The Sub-Programme is managed by seven (7) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced Infrastructure Delivery and Management	Kilometres of Routine Road Maintenance works carried out within the Municipality	40	45	50	55	60	65
	Number of street lights installed and maintained	2,097	150	1,000	1,000	1,000	1,000
Project Inspections Undertaken	Number of Project inspections undertaken on Assembly Projects	8	4	4	4	4	4
	Number of Building inspections conducted	124	150	160	170	180	190

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	Acquisition of Land/Construction of Staff Bungalow
	Procurement and Installation of 1,000 No. Street Luminaire within the Municipality
	Construction of 24-Hour Economy Market Models
	Drilling and Mechanization of Boreholes
	Construction of Fire Hydrant
	Construction of 2No. Funeral/Durbar Grounds

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To facilitate the formulation and implementation of Urban Road Policy in the Municipal Assembly
- 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 Roads and Transport Services 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.

The funding sources for the Sub-Programme are the Central Government transfers, DACF and Assembly's IGF which goes to the benefit of the entire citizenry in the Municipal Assembly. The Sub-Programme is managed by two (2) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and logistics and untimely releases 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 measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced Roads and Transport Services Delivery and Management	Kilometres of Routine Road Maintenance works carried out within the Municipality	40	45	50	55	60	65

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
	Construction of 3.0 X 1.5 Box Culvert / Minor Drainage Repairs

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Assembly.
- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies

Budget Programme Description

The Economic Development 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 Services 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 and is being implemented with the support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of thirteen (13) is involved in the delivery of the Programme and the main funding sources will be Government of Ghana transfers, DACF, IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers, DACF, Assembly's IGF and other donor support which would inure to the benefit of the

unemployed youth, SME's and the general public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September		2026	2027	2028	2029
Artisans and groups trained to sharpen skills annually	Number of groups and people trained		YOUSTART	0	60	80	90	100
			BIZBOX	300	350	400	450	500
			SME GO	0	50	70	80	90
			TOTAL	300	460	550	620	690
	GROUPS		Group identification and Development	2	4	8	9	10

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 Micro, Small and Medium Scale Businesses	
Train young people and women in vocational and technical skills with start-up capital	
Business Advisory Services	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 Municipality. 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; and
- 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 IGF 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 releases of funds 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 measures the performance of the 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			
		2024	2025 as September	2026	2027	2028	2029
Strengthened farmer based organizations	Number of farmers trained	374	315	500	500	500	500
Improved agricultural productivity to ensure food security	Number of farm and home visits carried out by Extension Officers	1,424	1,113	1,536	1,536	1,536	1,536
	Number of beneficiary farmers/homes	5,822	3,552	6,310	6,310	6,310	6,310
	Number of demonstrations established	6	5	5	5	5	5
Vaccination Exercise carried out	Number of dogs and cats vaccinated against rabies	585	270	800	800	800	800

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
Capacity Building of Farmers / Extension services	
Field demonstration on conservation agriculture	
Monitoring and Evaluation of all Agric Programmes and Projects	
Training of women and Youth on Livelihood Empowerment Programmes (LED)	
Feed Ghana Programme	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. The Programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation and the protection of the environment. The operations of the Sub-Programme include:

- Promoting sustainable forest, wildlife and mineral resource management and utilization;
- Management of disasters as well as other emergencies in the Municipal Assembly; and
- Enhancing 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 National Disaster Management Organization (NADMO) and the Forestry Commission in the Municipality is undertaking the Programme with funding from GoG transfers, DACF and IGF. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub-Programme Description

The NADMO section under the Assembly is responsible for delivering the National Disaster Prevention and Management Sub-Programme. It seeks to assist in planning and implementing programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The Sub-Programme 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;
- Coordinate the receiving, management and supervision of the distribution of relief items in the Municipal Assembly; and
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and IGF. 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Victims Supported	Number of victims supplied with relief items	15	0	10	15	20	25
Educational campaigns on disaster prevention and climate change organized	Number of campaigns organized	10	10	15	20	25	30
Improved Environmental and Disaster Management	Number of waterways dredged	11	3	5	7	9	12

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
Public Education and Sensitization on Disaster Management on Flooding, Climate Change Adaptation and Fire	
Dredging of waterways within the Municipality	
Supply of Relief Items for Disaster Victims	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

Budget Sub-Programme Description

The Natural Resource Conservation and Management Sub-Programme 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.

The Sub-Programme seeks 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. It is spearheaded by Forestry and Game Life Sections of 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Natural Resource Conservation	Number of Economic Trees Planted	26,120	0	1000	1000	1000	1000

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

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Oforikrom Municipal Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. 3-Unit Classroom Block with office and store at Aprade	NCT	100%	291,708.78	125,568.22	166,140.00				
2		Construction of 392M Fence Wall at Deduako M/A School	NCT	100%	474,579.48	442,010.30	32,569.18				
3		Construction of 647M Fence Wall at Appiadu R/C School	NCT	100%	549,533.16	453,848.07	37,533.06				
4		Construction of 2.5m X 1.5m Culvert at Aprade	NCT	100%	426,487.00	380,363.40	46,123.60				

Proposed Projects for the MTEF (2026-2029) – 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	Construction of Health Center at Ayigya Zongo		DACF		Concept Note Prepared
2	Construction of 1No. Skip Pad at Deduako		DACF	303,501.00	Concept Note Prepared
3	Drilling and Mechanization of 5No. Boreholes for Selected Communities		DACF	512,162.40	Concept Note Prepared
4	Construction of Ground Floor 1No. 3-Unit Classroom Block at Emena M/A School		DACF	900,904.80	Concept Note Prepared
5	Rehabilitation of 1No. 6-Unit Classroom Block at Kotei R/C School		DACF	549,583.14	Concept Note Prepared
6	Supply and Installation of Street Lights in the Principal Streets on Oforikrom		DACF	245,624.10	Concept Note Prepared
7	Procurement of 4No. Tricycle		DACF	198,000.00	Concept Note Prepared
8	Construction of 1No. KG Block		DACF	900,904.80	Concept Note Prepared
9	Construction of 24-Hour Market at Aprade		DACF	24,945,243.11	

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	11,243,470		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	106,849,446	640,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	270,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	39,000		
230102 230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	136,703		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	61,958,287		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	584,077		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	619,000		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	57,000		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	959,280		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,701,654		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,060,594		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,538,194		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,242,255		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,525,129		
640101 640101 - Improve human capital development and management	0	274,703		
Grand Total ¢	106,849,446	106,849,446	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
280 02 00 001 26		#####	0.00	0.00	0.00
Finance, ,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 Revenue Collection				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
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)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,501,175.00	0.00	0.00	0.00
1331002	DACF - Assembly	81,574,401.61	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	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	454,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,923,515.00	0.00	0.00	0.00
Development Levy		1,155,000.00	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	850,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	85,000.00	0.00	0.00	0.00
Official Liquidation Fees		3,363,650.00	0.00	0.00	0.00
1422003	Hawkers License	20,000.00	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	15,000.00	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	6,000.00	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.	60,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	70,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	350,000.00	0.00	0.00	0.00
1422044	Financial Institutions	230,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	4,700.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
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
1422062	Real Estate Agents	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422078	Permit	60,000.00	0.00	0.00	0.00
1422112	Aluminum products	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	6,000.00	0.00	0.00	0.00
1422122	Showrooms	20,000.00	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	15,000.00	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
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,500.00	0.00	0.00	0.00
1423001	Markets Tolls	160,000.00	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	40,000.00	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	5,000.00	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	20,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		32,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	20,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	106,849,446	106,961,880	107,968,440
Management and Administration	0	0	0	12,565,378	12,633,908	12,691,031
SP1: General Administration	0	0	0	10,569,787	10,628,876	10,675,485
21 Compensation of employees [GFS]	0	0	0	5,908,853	5,967,941	5,967,941
211 Child Education Grant (Foreign Mission)	0	0	0	5,834,979	5,893,329	5,893,329
21110 Established Post	0	0	0	3,037,701	3,068,078	3,068,078
21111 Non Established Post	0	0	0	547,213	552,685	552,685
21112 Child Education Grant (Foreign Mission)	0	0	0	2,250,064	2,272,565	2,272,565
212 Imputed Social Contributions [GFS]	0	0	0	73,874	74,613	74,613
21210 Gratuity	0	0	0	73,874	74,613	74,613
22 Use of goods and services	0	0	0	3,207,126	3,207,126	3,239,197
221 Vehicle Registration	0	0	0	3,207,126	3,207,126	3,239,197
22101 Value Books	0	0	0	853,781	853,781	862,319
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	1,096,065	1,096,065	1,107,026
22107 Training, Seminar and Conference Cost	0	0	0	721,080	721,080	728,291
22109 Special Services	0	0	0	443,200	443,200	447,632
22112 Emergency Services	0	0	0	18,000	18,000	18,180
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	344,800	344,800	348,248
281 Rent	0	0	0	14,000	14,000	14,140
28141 Rent	0	0	0	14,000	14,000	14,140
282 Dividend Paid By SOEs	0	0	0	330,800	330,800	334,108
28210 Dividend Paid By SOEs	0	0	0	330,800	330,800	334,108
31 Non Financial Assets	0	0	0	1,094,009	1,094,009	1,104,949
311 WIP - Laboratories	0	0	0	1,094,009	1,094,009	1,104,949
31121 Transport equipment	0	0	0	750,000	750,000	757,500
31122 Sports Equipment	0	0	0	130,000	130,000	131,300
31131 Fuel Tanks	0	0	0	214,009	214,009	216,149
SP2: Finance and Audit	0	0	0	1,003,555	1,007,190	1,013,590
21 Compensation of employees [GFS]	0	0	0	363,555	367,190	367,190
211 Child Education Grant (Foreign Mission)	0	0	0	363,555	367,190	367,190
21110 Established Post	0	0	0	237,618	239,994	239,994
21112 Child Education Grant (Foreign Mission)	0	0	0	125,937	127,196	127,196
22 Use of goods and services	0	0	0	640,000	640,000	646,400
221 Vehicle Registration	0	0	0	640,000	640,000	646,400
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
22108 Local Consultants Commission (Individuals)	0	0	0	260,000	260,000	262,600
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	682,351	686,427	689,174
21 Compensation of employees [GFS]	0	0	0	407,648	411,724	411,724
211 Child Education Grant (Foreign Mission)	0	0	0	407,648	411,724	411,724
21110 Established Post	0	0	0	266,436	269,101	269,101
21112 Child Education Grant (Foreign Mission)	0	0	0	141,211	142,624	142,624
22 Use of goods and services	0	0	0	264,703	264,703	267,350
221 Vehicle Registration	0	0	0	264,703	264,703	267,350
22101 Value Books	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	227,703	227,703	229,980
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	309,685	311,415	312,782
21 Compensation of employees [GFS]	0	0	0	172,982	174,712	174,712
211 Child Education Grant (Foreign Mission)	0	0	0	172,982	174,712	174,712
21110 Established Post	0	0	0	113,060	114,191	114,191
21112 Child Education Grant (Foreign Mission)	0	0	0	59,922	60,521	60,521
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Vehicle Registration	0	0	0	129,000	129,000	130,290
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	7,703	7,703	7,780
282 Dividend Paid By SOEs	0	0	0	7,703	7,703	7,780
28210 Dividend Paid By SOEs	0	0	0	7,703	7,703	7,780
Social Services Delivery	0	0	0	26,296,368	26,316,039	26,559,332
SP2.1 Education, youth & sports and Library services	0	0	0	12,060,594	12,060,594	12,181,200
22 Use of goods and services	0	0	0	195,400	195,400	197,354
221 Vehicle Registration	0	0	0	195,400	195,400	197,354
22101 Value Books	0	0	0	85,000	85,000	85,850
22107 Training, Seminar and Conference Cost	0	0	0	30,400	30,400	30,704
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	243,890	243,890	246,329
282 Dividend Paid By SOEs	0	0	0	243,890	243,890	246,329
28210 Dividend Paid By SOEs	0	0	0	243,890	243,890	246,329
31 Non Financial Assets	0	0	0	11,621,304	11,621,304	11,737,517
311 WIP - Laboratories	0	0	0	11,621,304	11,621,304	11,737,517
31112 WIP - Laboratories	0	0	0	5,643,207	5,643,207	5,699,639
31131 Fuel Tanks	0	0	0	5,978,097	5,978,097	6,037,878
SP2.2 Public Health Services and management	0	0	0	7,538,194	7,538,194	7,613,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Vehicle Registration	0	0	0	122,000	122,000	123,220
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	298,905	298,905	301,894
282 Dividend Paid By SOEs	0	0	0	298,905	298,905	301,894
28210 Dividend Paid By SOEs	0	0	0	298,905	298,905	301,894
31 Non Financial Assets	0	0	0	7,117,289	7,117,289	7,188,462
311 WIP - Laboratories	0	0	0	7,117,289	7,117,289	7,188,462
31112 WIP - Laboratories	0	0	0	7,117,289	7,117,289	7,188,462
SP2.3 Environmental Health and sanitation Services	0	0	0	3,306,423	3,317,433	3,339,487
21 Compensation of employees [GFS]	0	0	0	1,101,017	1,112,028	1,112,028
211 Child Education Grant (Foreign Mission)	0	0	0	1,101,017	1,112,028	1,112,028
21110 Established Post	0	0	0	719,619	726,815	726,815
21112 Child Education Grant (Foreign Mission)	0	0	0	381,399	385,213	385,213
31 Non Financial Assets	0	0	0	2,205,405	2,205,405	2,227,459
311 WIP - Laboratories	0	0	0	2,205,405	2,205,405	2,227,459
31113 Perimeter Protection/ Fence	0	0	0	1,147,055	1,147,055	1,158,526
31121 Transport equipment	0	0	0	198,000	198,000	199,980
31131 Fuel Tanks	0	0	0	860,350	860,350	868,954
SP2.4 Birth and Death Registration Services	0	0	0	88,703	89,590	89,590
21 Compensation of employees [GFS]	0	0	0	88,703	89,590	89,590
211 Child Education Grant (Foreign Mission)	0	0	0	88,703	89,590	89,590
21110 Established Post	0	0	0	57,976	58,555	58,555
21112 Child Education Grant (Foreign Mission)	0	0	0	30,727	31,034	31,034
SP2.5 Social Welfare and community services	0	0	0	3,302,454	3,310,227	3,335,479
21 Compensation of employees [GFS]	0	0	0	777,325	785,098	785,098
211 Child Education Grant (Foreign Mission)	0	0	0	777,325	785,098	785,098
21110 Established Post	0	0	0	508,056	513,136	513,136
21112 Child Education Grant (Foreign Mission)	0	0	0	269,269	271,962	271,962
22 Use of goods and services	0	0	0	160,950	160,950	162,560
221 Vehicle Registration	0	0	0	160,950	160,950	162,560
22101 Value Books	0	0	0	113,000	113,000	114,130
22105 Vehicle Registration	0	0	0	28,100	28,100	28,381
22107 Training, Seminar and Conference Cost	0	0	0	19,850	19,850	20,049
28 Other expense	0	0	0	2,364,179	2,364,179	2,387,821
282 Dividend Paid By SOEs	0	0	0	2,364,179	2,364,179	2,387,821
28210 Dividend Paid By SOEs	0	0	0	2,364,179	2,364,179	2,387,821
Infrastructure Delivery and Management	0	0	0	63,858,531	63,871,122	64,497,116
SP3.1 Roads and Transport services	0	0	0	1,559,377	1,561,108	1,574,970

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]		0	0	0	173,130	174,861	174,861
211	Child Education Grant (Foreign Mission)	0	0	0	173,130	174,861	174,861
21110	Established Post	0	0	0	113,157	114,288	114,288
21112	Child Education Grant (Foreign Mission)	0	0	0	59,973	60,573	60,573
22 Use of goods and services		0	0	0	56,247	56,247	56,809
221	Vehicle Registration	0	0	0	56,247	56,247	56,809
22101	Value Books	0	0	0	32,000	32,000	32,320
22105	Vehicle Registration	0	0	0	19,247	19,247	19,439
22107	Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense		0	0	0	30,000	30,000	30,300
282	Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210	Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets		0	0	0	1,300,000	1,300,000	1,313,000
311	WIP - Laboratories	0	0	0	1,300,000	1,300,000	1,313,000
31113	Perimeter Protection/ Fence	0	0	0	1,300,000	1,300,000	1,313,000
SP3.2 Physical and Spatial Planning Development		0	0	0	1,077,300	1,082,232	1,088,073
21 Compensation of employees [GFS]		0	0	0	493,223	498,156	498,156
211	Child Education Grant (Foreign Mission)	0	0	0	493,223	498,156	498,156
21110	Established Post	0	0	0	322,377	325,601	325,601
21112	Child Education Grant (Foreign Mission)	0	0	0	170,846	172,554	172,554
22 Use of goods and services		0	0	0	172,533	172,533	174,258
221	Vehicle Registration	0	0	0	172,533	172,533	174,258
22101	Value Books	0	0	0	172,533	172,533	174,258
28 Other expense		0	0	0	211,544	211,544	213,659
282	Dividend Paid By SOEs	0	0	0	211,544	211,544	213,659
28210	Dividend Paid By SOEs	0	0	0	211,544	211,544	213,659
31 Non Financial Assets		0	0	0	200,000	200,000	202,000
311	WIP - Laboratories	0	0	0	200,000	200,000	202,000
31131	Fuel Tanks	0	0	0	200,000	200,000	202,000
SP3.3 Public Works, rural housing and water management		0	0	0	61,221,854	61,227,782	61,834,072
21 Compensation of employees [GFS]		0	0	0	592,814	598,742	598,742
211	Child Education Grant (Foreign Mission)	0	0	0	592,814	598,742	598,742
21110	Established Post	0	0	0	387,469	391,344	391,344
21112	Child Education Grant (Foreign Mission)	0	0	0	205,345	207,398	207,398
22 Use of goods and services		0	0	0	2,206,350	2,206,350	2,228,414
221	Vehicle Registration	0	0	0	2,206,350	2,206,350	2,228,414
22101	Value Books	0	0	0	75,395	75,395	76,149
22104	Rentals/Lease	0	0	0	200,000	200,000	202,000
22105	Vehicle Registration	0	0	0	5,000	5,000	5,050
22106	Maintenance of Office Equipment	0	0	0	1,925,955	1,925,955	1,945,215
28 Other expense		0	0	0	590,000	590,000	595,900
282	Dividend Paid By SOEs	0	0	0	590,000	590,000	595,900
28210	Dividend Paid By SOEs	0	0	0	590,000	590,000	595,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	57,832,690	57,832,690	58,411,017
311 WIP - Laboratories	0	0	0	57,832,690	57,832,690	58,411,017
31111 Hostels	0	0	0	6,157,185	6,157,185	6,218,757
31112 WIP - Laboratories	0	0	0	10,683,281	10,683,281	10,790,114
31113 Perimeter Protection/ Fence	0	0	0	28,696,414	28,696,414	28,983,378
31122 Sports Equipment	0	0	0	2,000,000	2,000,000	2,020,000
31131 Fuel Tanks	0	0	0	10,295,810	10,295,810	10,398,768
Economic Development	0	0	0	1,473,319	1,484,961	1,538,552
SP4.1 Agricultural Services and Management	0	0	0	1,434,319	1,445,961	1,499,162
21 Compensation of employees [GFS]	0	0	0	1,164,221	1,175,863	1,175,863
211 Child Education Grant (Foreign Mission)	0	0	0	1,164,221	1,175,863	1,175,863
21110 Established Post	0	0	0	760,492	768,097	768,097
21112 Child Education Grant (Foreign Mission)	0	0	0	403,729	407,766	407,766
22 Use of goods and services	0	0	0	183,598	183,598	235,934
221 Vehicle Registration	0	0	0	183,598	183,598	235,934
22101 Value Books	0	0	0	29,498	29,498	29,793
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	34,100	34,100	34,441
22109 Special Services	0	0	0	105,000	105,000	156,550
28 Other expense	0	0	0	86,500	86,500	87,365
282 Dividend Paid By SOEs	0	0	0	86,500	86,500	87,365
28210 Dividend Paid By SOEs	0	0	0	86,500	86,500	87,365
SP4.2 Trade, Tourism and Industrial Development	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	26,500	26,500	26,765
221 Vehicle Registration	0	0	0	26,500	26,500	26,765
22101 Value Books	0	0	0	11,500	11,500	11,615
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	12,500	12,500	12,625
282 Dividend Paid By SOEs	0	0	0	12,500	12,500	12,625
28210 Dividend Paid By SOEs	0	0	0	12,500	12,500	12,625
Environmental Management	0	0	0	2,655,850	2,655,850	2,682,409
SP5.1 Disaster prevention and Management	0	0	0	619,000	619,000	625,190
22 Use of goods and services	0	0	0	469,000	469,000	473,690
221 Vehicle Registration	0	0	0	469,000	469,000	473,690
22102 Utilities	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	59,000	59,000	59,590
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
SP5.2 Natural Resource Conservation and Management	0	0	0	2,036,850	2,036,850	2,057,219

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,406,850	1,406,850	1,420,919
221	Vehicle Registration	0	0	0	1,406,850	1,406,850	1,420,919
22101	Value Books	0	0	0	70,000	70,000	70,700
22102	Utilities	0	0	0	1,141,850	1,141,850	1,153,269
22105	Vehicle Registration	0	0	0	40,000	40,000	40,400
22107	Training, Seminar and Conference Cost	0	0	0	155,000	155,000	156,550
28 Other expense		0	0	0	630,000	630,000	636,300
282	Dividend Paid By SOEs	0	0	0	630,000	630,000	636,300
28210	Dividend Paid By SOEs	0	0	0	630,000	630,000	636,300
Grand Total		0	0	0	106,849,446	106,961,880	107,968,440

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				5,334,610
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]						4,991,410
Objective	000000	Compensation of Employees				4,991,410
Program	92001	Management and Administration				4,991,410
Sub-Program	92001001	SP1: General Administration				4,991,410
Operation	000000		0.0	0.0	0.0	4,991,410
Child Education Grant (Foreign Mission)						4,991,410
2111001 Established Post						2,923,226
2111255 Market Premium						2,068,184
Use of goods and services						343,200
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				343,200
Program	92001	Management and Administration				343,200
Sub-Program	92001001	SP1: General Administration				343,200
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	343,200
Vehicle Registration						343,200
2210905 Assembly Members Sitings All						343,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	2,491,160
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]				742,295
Objective	000000	Compensation of Employees		742,295
Program	92001	Management and Administration		742,295
Sub-Program	92001001	SP1: General Administration		742,295
Operation	000000		0.0 0.0 0.0	742,295

Child Education Grant (Foreign Mission)		668,421
2111102 Monthly Paid and Casual Labour		547,213
2111238 Overtime Allowance		41,208
2111243 Transfer Grants		80,000
Imputed Social Contributions [GFS]		73,874
2121001 13 Percent SSF Contribution		73,874

Use of goods and services				1,509,065
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		95,000
Program	92001	Management and Administration		95,000
Sub-Program	92001001	SP1: General Administration		95,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	95,000

Vehicle Registration		95,000
2210103 Refreshment Items		20,000
2210711 Public Education and Sensitization		75,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		1,414,065
Program	92001	Management and Administration		1,414,065
Sub-Program	92001001	SP1: General Administration		1,414,065
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	1,414,065

Vehicle Registration		1,414,065
2210101 Printed Material and Stationery		50,000
2210102 Office Facilities, Supplies and Accessories		40,000
2210113 Feeding Cost		80,000
2210114 Rations		155,000
2210201 Electricity charges		30,000
2210202 Water		15,000
2210404 Hotel Accommodations		10,000
2210407 Rental of Other Transport		20,000
2210505 Running Cost - Official Vehicles		225,065
2210509 Other Travel and Transportation		391,000
2210510 Other Night Allowances		30,000
2210511 Local Travel Cost		80,000
2210515 Foreign Travel Cost and Expenses		20,000
2210709 Seminars/Conferences/Workshops - Domestic		220,000
2210710 Staff Development		10,000
2210902 Official Celebrations		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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2211202 Refurbishment Contingency										8,000		
Social benefits [GFS]										15,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								15,000		
Program	92001	Management and Administration								15,000		
Sub-Program	92001001	SP1: General Administration								15,000		
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	15,000	
Employer Social Benefits in Cash										15,000		
2731103 Refund of Medical Expenses										15,000		
Other expense										224,800		
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								50,000		
Program	92001	Management and Administration								50,000		
Sub-Program	92001001	SP1: General Administration								50,000		
Operation	910809	910809 - Citizen participation in local governance						1.0	1.0	1.0	50,000	
Dividend Paid By SOEs										50,000		
2821010 Contributions										50,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								174,800		
Program	92001	Management and Administration								174,800		
Sub-Program	92001001	SP1: General Administration								174,800		
Operation	910805	910805 - Administrative and technical meetings						1.0	1.0	1.0	174,800	
Rent										14,000		
2814101 Rent										14,000		
Dividend Paid By SOEs										160,800		
2821010 Contributions										160,800		

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		2,249,225
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom Central Administration Administration (Assembly Office) Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			

Use of goods and services						1,231,080	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				421,080	
Program	92001	Management and Administration				421,080	
Sub-Program	92001001	SP1: General Administration				421,080	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	421,080

Vehicle Registration					421,080
2210103	Refreshment Items				30,000
2210108	Construction Material				59,781
2210113	Feeding Cost				35,000
2210709	Seminars/Conferences/Workshops - Domestic				216,299
2210711	Public Education and Sensitization				80,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				810,000
Program	92001	Management and Administration				810,000
Sub-Program	92001001	SP1: General Administration				810,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	810,000

Vehicle Registration					810,000
2210101	Printed Material and Stationery				40,000
2210102	Office Facilities, Supplies and Accessories				100,000
2210103	Refreshment Items				230,000
2210505	Running Cost - Official Vehicles				100,000
2210509	Other Travel and Transportation				50,000
2210511	Local Travel Cost				50,000
2210515	Foreign Travel Cost and Expenses				150,000
2210710	Staff Development				10,000
2210902	Official Celebrations				70,000
2211202	Refurbishment Contingency				10,000

					Other expense		80,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821010	Contributions				50,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001001	SP1: General Administration			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	30,000
Dividend Paid By SOEs									30,000
2821010 Contributions									30,000
Non Financial Assets									938,145
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							938,145
Program	92001	Management and Administration							938,145
Sub-Program	92001001	SP1: General Administration							938,145
Project	910801	910801 - Procurement management				1.0	1.0	1.0	938,145
WIP - Laboratories									938,145
3112101 Motor Vehicle									750,000
3113108 Furniture and Fittings									188,145
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009					Total By Fund Source			169,864
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2800101001	Oforikrom Municipal Assembly- Oforikrom Central Administration Administration (Assembly Office) Ashanti							
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom							
Use of goods and services									14,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							14,000
Program	92001	Management and Administration							14,000
Sub-Program	92001001	SP1: General Administration							14,000
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	14,000
Vehicle Registration									14,000
2210102 Office Facilities, Supplies and Accessories									14,000
Non Financial Assets									155,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							155,864
Program	92001	Management and Administration							155,864
Sub-Program	92001001	SP1: General Administration							155,864
Project	910801	910801 - Procurement management				1.0	1.0	1.0	155,864
WIP - Laboratories									155,864
3112208 Computers and Accessories									130,000
3113108 Furniture and Fittings									25,864
Total Cost Centre									10,244,859

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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									Total By Fund Source		14,945	
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		14,945	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										14,945	
Program	92001	Management and Administration										14,945	
Sub-Program	92001001	SP1: General Administration										14,945	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	14,945
Vehicle Registration												14,945	
2210710 Staff Development												3,000	
2210711 Public Education and Sensitization												11,945	
										Total Cost Centre		37,445	

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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									Total By Fund Source		14,945	
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		14,945	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										14,945	
Program	92001	Management and Administration										14,945	
Sub-Program	92001001	SP1: General Administration										14,945	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	14,945
										Vehicle Registration		14,945	
										2210710 Staff Development		3,000	
										2210711 Public Education and Sensitization		11,945	
										Total Cost Centre		37,445	

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									Other expense	10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								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

Use of goods and services										14,945
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								14,945
Program	92001	Management and Administration								14,945
Sub-Program	92001001	SP1: General Administration								14,945
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	14,945
Vehicle Registration										14,945
2210710 Staff Development										3,000
2210711 Public Education and Sensitization										11,945
Total Cost Centre										37,445

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										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									Total By Fund Source		14,945	
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		14,945	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										14,945	
Program	92001	Management and Administration										14,945	
Sub-Program	92001001	SP1: General Administration										14,945	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	14,945
										Vehicle Registration		14,945	
										2210710 Staff Development		3,000	
										2210711 Public Education and Sensitization		11,945	
										Total Cost Centre		37,445	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	363,555
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]				363,555
Objective	000000	Compensation of Employees		363,555
Program	92001	Management and Administration		363,555
Sub-Program	92001002	SP2: Finance and Audit		363,555
Operation	000000		0.0 0.0 0.0	363,555

Child Education Grant (Foreign Mission)		363,555
2111001 Established Post		237,618
2111255 Market Premium		125,937

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	440,000
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				440,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		440,000
Program	92001	Management and Administration		440,000
Sub-Program	92001002	SP2: Finance and Audit		440,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	440,000

Vehicle Registration		440,000
2210102 Office Facilities, Supplies and Accessories		30,000
2210103 Refreshment Items		30,000
2210122 Value Books		60,000
2210509 Other Travel and Transportation		10,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000
2210711 Public Education and Sensitization		20,000
2210806 Local Consultants Commission (Individuals)		260,000
2211101 Bank Charges		10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
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					200,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			200,000
Program	92001	Management and Administration			200,000
Sub-Program	92001002	SP2: Finance and Audit			200,000
Operation	911301	911301 - Treasury and accounting activities			200,000
Vehicle Registration					200,000
2210103 Refreshment Items					80,000
2210709 Seminars/Conferences/Workshops - Domestic					90,000
2210711 Public Education and Sensitization					20,000
2211101 Bank Charges					10,000
Total Cost Centre					1,003,555

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		24,400
Function Code	70912	Primary education										
Organisation	2800302002	Oforikrom Municipal Assembly- Oforikrom Education, Youth and Sports Education Primary Ashanti										
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom										
										Use of goods and services		20,400
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										20,400
Program	92002	Social Services Delivery										20,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										20,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	20,400	
Vehicle Registration												20,400
2210114 Rations												10,000
2210710 Staff Development												2,400
2210711 Public Education and Sensitization												8,000
										Other expense		4,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										4,000
Program	92002	Social Services Delivery										4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	4,000	
Dividend Paid By SOEs												4,000
2821010 Contributions												4,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70912	Primary education								
Organisation	2800302002	Oforikrom Municipal Assembly- Oforikrom Education, Youth and Sports Education Primary Ashanti								
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom								
Use of goods and services										175,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								175,000
Program	92002	Social Services Delivery								175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								175,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	175,000
Vehicle Registration										175,000
2210103 Refreshment Items										50,000
2210114 Rations										25,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210902 Official Celebrations										80,000
Other expense										239,890
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								239,890
Program	92002	Social Services Delivery								239,890
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								239,890
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	239,890
Dividend Paid By SOEs										239,890
2821010 Contributions										210,000
2821019 Scholarship and Bursaries										29,890
Non Financial Assets										11,621,304
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								11,621,304
Program	92002	Social Services Delivery								11,621,304
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								11,621,304
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	11,621,304
WIP - Laboratories										11,621,304
3111205 School Buildings										5,643,207
3113108 Furniture and Fittings										5,978,097
Total Cost Centre										12,060,594

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			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	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	910502	910502 - Clinical services			10,000
Vehicle Registration					10,000
2210710 Staff Development					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
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					112,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			112,000
Program	92002	Social Services Delivery			112,000
Sub-Program	92002002	SP2.2 Public Health Services and management			112,000
Operation	910502	910502 - Clinical services			80,000
Vehicle Registration					80,000
2210103 Refreshment Items					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000
2210710 Staff Development					20,000
2210711 Public Education and Sensitization					30,000
Operation	910503	910503 - Public Health services			32,000
Vehicle Registration					32,000
2210509 Other Travel and Transportation					22,000
2210711 Public Education and Sensitization					10,000
Other expense					298,905
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			298,905
Program	92002	Social Services Delivery			298,905
Sub-Program	92002002	SP2.2 Public Health Services and management			298,905
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			298,905
Dividend Paid By SOEs					298,905
2821010 Contributions					298,905
Non Financial Assets					7,117,289
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,117,289
Program	92002	Social Services Delivery			7,117,289
Sub-Program	92002002	SP2.2 Public Health Services and management			7,117,289
Project	910502	910502 - Clinical services			7,117,289
WIP - Laboratories					7,117,289
3111202 Clinics					7,117,289
Total Cost Centre					7,538,194

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70740	Public health services				1,101,017
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Compensation of employees [GFS]						1,101,017
Objective	000000	Compensation of Employees				1,101,017
Program	92002	Social Services Delivery				1,101,017
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,101,017
Operation	000000					0.0 0.0 0.0 1,101,017
Child Education Grant (Foreign Mission)						1,101,017
2111001 Established Post						719,619
2111255 Market Premium						381,399
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70740	Public health services				220,000
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti				
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom				
Use of goods and services						120,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				120,000
Program	92005	Environmental Management				120,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				120,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0 120,000
Vehicle Registration						120,000
2210116 Chemicals and Consumables						70,000
2210509 Other Travel and Transportation						25,000
2210711 Public Education and Sensitization						25,000
Other expense						100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92005	Environmental Management				100,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				100,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0 100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	3,752,255
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										1,286,850	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									1,286,850
Program	92005	Environmental Management									1,286,850
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management									1,286,850
Operation	910503	910503 - Public Health services								1.0 1.0 1.0	1,286,850
Vehicle Registration										1,286,850	
2210205 Sanitation Charges										1,141,850	
2210509 Other Travel and Transportation										15,000	
2210711 Public Education and Sensitization										130,000	
Other expense										530,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									530,000
Program	92005	Environmental Management									530,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management									530,000
Operation	910503	910503 - Public Health services								1.0 1.0 1.0	530,000
Dividend Paid By SOEs										530,000	
2821010 Contributions										530,000	
Non Financial Assets										1,935,405	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									1,935,405
Program	92002	Social Services Delivery									1,935,405
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services									1,935,405
Project	910503	910503 - Public Health services								1.0 1.0 1.0	1,935,405
WIP - Laboratories										1,935,405	
3111303 Toilets										1,147,055	
3112105 Motor Bike, bicycles etc										198,000	
3113102 Sewers										560,000	
3113152 WIP - Sewers										30,350	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
Function Code	70740	Public health services			
Organisation	2800402001	Oforikrom Municipal Assembly- Oforikrom Health Environmental Health Unit Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
Non Financial Assets					270,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			
Program	92002	Social Services Delivery			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			
Project	910503	910503 - Public Health services			
WIP - Laboratories					270,000
3113102 Sewers					270,000
Total Cost Centre					5,343,273

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70421	Agriculture cs								1,187,319			
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom Agriculture Ashanti											
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom											
										Compensation of employees [GFS]		1,164,221	
Objective	000000	Compensation of Employees								1,164,221			
Program	92004	Economic Development								1,164,221			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								1,164,221			
Operation	000000									0.0	0.0	0.0	1,164,221
Child Education Grant (Foreign Mission)										1,164,221			
2111001 Established Post										760,492			
2111255 Market Premium										403,729			
										Use of goods and services		20,598	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								20,598			
Program	92004	Economic Development								20,598			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								20,598			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	20,598
Vehicle Registration										20,598			
2210103 Refreshment Items										3,098			
2210509 Other Travel and Transportation										5,000			
2210709 Seminars/Conferences/Workshops - Domestic										9,500			
2210711 Public Education and Sensitization										3,000			
										Other expense		2,500	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								2,500			
Program	92004	Economic Development								2,500			
Sub-Program	92004001	SP4.1 Agricultural Services and Management								2,500			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	2,500
Dividend Paid By SOEs										2,500			
2821010 Contributions										2,500			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								37,000	
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										31,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								31,000	
Program	92004	Economic Development								31,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								31,000	
Operation	910301	910301 - Extension Services						1.0	1.0	1.0	31,000
Vehicle Registration										31,000	
2210509 Other Travel and Transportation										10,000	
2210711 Public Education and Sensitization										16,000	
2210902 Official Celebrations										5,000	
Other expense										6,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								6,000	
Program	92004	Economic Development								6,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								6,000	
Operation	910301	910301 - Extension Services						1.0	1.0	1.0	6,000
Dividend Paid By SOEs										6,000	
2821010 Contributions										6,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		210,000	
Function Code	70421	Agriculture cs											
Organisation	2800600001	Oforikrom Municipal Assembly- Oforikrom_Agriculture								Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom											
										Use of goods and services		132,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract										132,000	
Program	92004	Economic Development										132,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management										132,000	
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	132,000
Vehicle Registration												132,000	
2210103 Refreshment Items												26,400	
2210711 Public Education and Sensitization												5,600	
2210902 Official Celebrations												100,000	
										Other expense		78,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract										78,000	
Program	92004	Economic Development										78,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management										78,000	
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	78,000
Dividend Paid By SOEs												78,000	
2821010 Contributions												78,000	
										Total Cost Centre		1,434,319	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			493,223	
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]					493,223	
Objective	000000	Compensation of Employees			493,223	
Program	92003	Infrastructure Delivery and Management			493,223	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			493,223	
Operation	000000		0.0	0.0	0.0	493,223
Child Education Grant (Foreign Mission)					493,223	
2111001 Established Post					322,377	
2111255 Market Premium					170,846	
Total Cost Centre					493,223	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			11,544
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					11,544
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	911001	911001 - Land acquisition and registration			11,544

Dividend Paid By SOEs	11,544
2821010 Contributions	11,544

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				30,000
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						30,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Operation	911001	911001 - Land acquisition and registration			1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210102 Office Facilities, Supplies and Accessories	30,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								542,533	
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	
										142,533	
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys									
										142,533	
Program	92003	Infrastructure Delivery and Management									
										142,533	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development									
										142,533	
Operation	911001	911001 - Land acquisition and registration						1.0	1.0	1.0	142,533
Vehicle Registration										142,533	
2210102 Office Facilities, Supplies and Accessories										142,533	
										Other expense	
										200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys									
										200,000	
Program	92003	Infrastructure Delivery and Management									
										200,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development									
										200,000	
Operation	911001	911001 - Land acquisition and registration						1.0	1.0	1.0	200,000
Dividend Paid By SOEs										200,000	
2821010 Contributions										200,000	
										Non Financial Assets	
										200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys									
										200,000	
Program	92003	Infrastructure Delivery and Management									
										200,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development									
										200,000	
Project	911001	911001 - Land acquisition and registration						1.0	1.0	1.0	200,000
WIP - Laboratories										200,000	
3113103 Landscaping and Gardening										200,000	
										Total Cost Centre	
										584,077	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	804,275
Function Code	70620	Community Development			
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			

Compensation of employees [GFS]										777,325	
Objective	000000	Compensation of Employees								777,325	
Program	92002	Social Services Delivery								777,325	
Sub-Program	92002005	SP2.5 Social Welfare and community services								777,325	
Operation	000000							0.0	0.0	0.0	777,325

Child Education Grant (Foreign Mission)					777,325
2111001	Established Post				508,056
2111255	Market Premium				269,269

Use of goods and services					21,900
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			21,900
Program	92002	Social Services Delivery			21,900
Sub-Program	92002005	SP2.5 Social Welfare and community services			21,900
Operation	910602	910602 - Gender empowerment and mainstreaming			19,000

Vehicle Registration					19,000
2210103	Refreshment Items				2,500
2210509	Other Travel and Transportation				12,700
2210711	Public Education and Sensitization				3,800

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,900
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Vehicle Registration					2,900
2210509	Other Travel and Transportation				2,900

Other expense					5,050
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			5,050
Program	92002	Social Services Delivery			5,050
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,050
Operation	910602	910602 - Gender empowerment and mainstreaming			2,000
		1.0	1.0	1.0	

Dividend Paid By SOEs					2,000
2821010	Contributions				2,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,050
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Dividend Paid By SOEs					3,050
2821010	Contributions				3,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	14,000
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				14,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	11,000

Vehicle Registration				11,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210103 Refreshment Items				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	550,000
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				550,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		550,000
Program	92002	Social Services Delivery		550,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		550,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	550,000

Dividend Paid By SOEs				550,000
2821010 Contributions				400,000
2821019 Scholarship and Bursaries				150,000

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70620	Community Development								1,899,179			
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			
										90,050			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								90,050			
Program	92002	Social Services Delivery								90,050			
Sub-Program	92002005	SP2.5 Social Welfare and community services								90,050			
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	10,050
Vehicle Registration										10,050			
2210711 Public Education and Sensitization										10,050			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	80,000
Vehicle Registration										80,000			
2210103 Refreshment Items										80,000			
										Other expense			
										1,809,129			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								1,809,129			
Program	92002	Social Services Delivery								1,809,129			
Sub-Program	92002005	SP2.5 Social Welfare and community services								1,809,129			
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	1,809,129
Dividend Paid By SOEs										1,809,129			
2821010 Contributions										1,809,129			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13519									Total By Fund Source			
Function Code	70620	Community Development								35,000			
Organisation	2800801001	Oforikrom Municipal Assembly- Oforikrom Social Welfare & Community Development Office of Departmental Head Ashanti											
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom											
										Use of goods and services			
										35,000			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								35,000			
Program	92002	Social Services Delivery								35,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services								35,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	35,000
Vehicle Registration										35,000			
2210102 Office Facilities, Supplies and Accessories										4,200			
2210103 Refreshment Items										18,300			
2210509 Other Travel and Transportation										12,500			
										Total Cost Centre			
										3,302,454			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	<i>Total By Fund Source</i>			15,395
Function Code	70610	Housing development			
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom Works Office of Departmental Head Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
Use of goods and services					15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development			15,395
Vehicle Registration					15,395
	2210101	Printed Material and Stationery			1,195
	2210102	Office Facilities, Supplies and Accessories			9,200
	2210509	Other Travel and Transportation			5,000

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								1,029,090	
Function Code	70610	Housing development									
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom Works Office of Departmental Head Ashanti									
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom									
Use of goods and services										155,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								155,000	
Program	92003	Infrastructure Delivery and Management								155,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								155,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	155,000
Vehicle Registration										155,000	
2210107 Electrical Accessories										10,000	
2210114 Rations										40,000	
2210120 Purchase of Petty Tools/Implements										15,000	
2210602 Repairs of Residential Buildings										30,000	
2210603 Repairs of Office Buildings										40,000	
2210604 Maintenance of Furniture and Fixtures										20,000	
Other expense										90,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								90,000	
Program	92003	Infrastructure Delivery and Management								90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								90,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	90,000
Dividend Paid By SOEs										90,000	
2821010 Contributions										90,000	
Non Financial Assets										784,090	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								784,090	
Program	92003	Infrastructure Delivery and Management								784,090	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								784,090	
Project	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	784,090
WIP - Laboratories										784,090	
3111103 Bungalows/Flats										784,090	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70610	Housing development					
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom Works Office of Departmental Head Ashanti					
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom					
Use of goods and services							2,035,955
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,035,955
Program	92003	Infrastructure Delivery and Management					2,035,955
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,035,955
Operation	911101	911101 - Supervision and regulation of infrastructure development					2,035,955
Vehicle Registration							2,035,955
2210401 Office Accommodations							200,000
2210605 Maintenance of Machinery and Plant							500,000
2210617 Street Lights/Traffic Lights							1,335,955
Other expense							500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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					500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
Non Financial Assets							48,445,085
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					48,445,085
Program	92003	Infrastructure Delivery and Management					48,445,085
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					48,445,085
Project	911101	911101 - Supervision and regulation of infrastructure development					48,445,085
WIP - Laboratories							48,445,085
3111103 Bungalows/Flats							2,052,639
3111205 School Buildings							4,301,393
3111211 Court Houses							2,850,000
3111303 Toilets							2,000,000
3111304 Markets							24,945,243
3112206 Plant and Machinery							2,000,000
3113103 Landscaping and Gardening							6,300,000
3113110 Water Systems							3,893,378
3113162 WIP - Water Systems							102,432

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			7,653,515
Function Code	70610	Housing development			
Organisation	2801001001	Oforikrom Municipal Assembly- Oforikrom Works Office of Departmental Head Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
Non Financial Assets					7,653,515
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			7,653,515
Program	92003	Infrastructure Delivery and Management			7,653,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,653,515
Project	911101	911101 - Supervision and regulation of infrastructure development			7,653,515
WIP - Laboratories					7,653,515
3111103 Bungalows/Flats					3,320,456
3111205 School Buildings					2,581,888
3111303 Toilets					530,000
3111304 Markets					1,221,171
Total Cost Centre					60,629,040

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70610	Housing development			592,814
Organisation	2801002001	Oforikrom Municipal Assembly- Oforikrom Works Public Works Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
					Compensation of employees [GFS]
					592,814
Objective	000000	Compensation of Employees			
					592,814
Program	92003	Infrastructure Delivery and Management			
					592,814
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			
					592,814
Operation	000000	0.0 0.0 0.0			592,814
Child Education Grant (Foreign Mission)					592,814
2111001 Established Post					387,469
2111255 Market Premium					205,345
Total Cost Centre					592,814

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		15,000
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	2801101001	Oforikrom Municipal Assembly- Oforikrom Trade, Industry and Tourism Office of Departmental Head Ashanti										
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom										
										Use of goods and services		15,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										15,000
Program	92004	Economic Development										15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0	1.0	1.0			15,000	
										Vehicle Registration		15,000
										2210711 Public Education and Sensitization		15,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		24,000
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	2801101001	Oforikrom Municipal Assembly- Oforikrom Trade, Industry and Tourism Office of Departmental Head Ashanti										
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom										
										Use of goods and services		11,500
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										11,500
Program	92004	Economic Development										11,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										11,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0	1.0	1.0			11,500	
										Vehicle Registration		11,500
										2210103 Refreshment Items		11,500
										Other expense		12,500
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism										12,500
Program	92004	Economic Development										12,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										12,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0	1.0	1.0			12,500	
										Dividend Paid By SOEs		12,500
										2821010 Contributions		12,500
										Total Cost Centre		39,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70451	Road transport								175,147			
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom Transport Ashanti											
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom											
										Compensation of employees [GFS]			
										175,147			
Objective	000000	Compensation of Employees								175,147			
Program	92001	Management and Administration								175,147			
Sub-Program	92001001	SP1: General Administration								175,147			
Operation	000000									0.0	0.0	0.0	175,147
Child Education Grant (Foreign Mission)										175,147			
2111001 Established Post										114,476			
2111255 Market Premium										60,672			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70451	Road transport								15,000			
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom Transport Ashanti											
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom											
										Use of goods and services			
										15,000			
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								15,000			
Program	92003	Infrastructure Delivery and Management								15,000			
Sub-Program	92003001	SP3.1 Roads and Transport services								15,000			
Operation	911501	911501 - Management of transport services								1.0	1.0	1.0	15,000
Vehicle Registration										15,000			
2210101 Printed Material and Stationery										10,000			
2210711 Public Education and Sensitization										5,000			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70451	Road transport								22,000	
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom Transport Ashanti									
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom									
										Use of goods and services	
										22,000	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								22,000	
Program	92003	Infrastructure Delivery and Management								22,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								22,000	
Operation	911501	911501 - Management of transport services						1.0	1.0	1.0	22,000
										Vehicle Registration	
										22,000	
										2210101 Printed Material and Stationery	
										15,000	
										2210103 Refreshment Items	
										7,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	
Function Code	70451	Road transport								20,000	
Organisation	2801400001	Oforikrom Municipal Assembly- Oforikrom Transport Ashanti									
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom									
										Other expense	
										20,000	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								20,000	
Program	92003	Infrastructure Delivery and Management								20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services								20,000	
Operation	911501	911501 - Management of transport services						1.0	1.0	1.0	20,000
										Dividend Paid By SOEs	
										20,000	
										2821010 Contributions	
										20,000	
										Total Cost Centre	
										232,147	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		29,000	
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		29,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										29,000	
Program	92005	Environmental Management										29,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										29,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	29,000
Vehicle Registration												29,000	
2210511 Local Travel Cost												10,000	
2210709 Seminars/Conferences/Workshops - Domestic												9,000	
2210711 Public Education and Sensitization												10,000	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		590,000	
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		440,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										440,000	
Program	92005	Environmental Management										440,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										440,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	440,000
Vehicle Registration												440,000	
2210205 Sanitation Charges												400,000	
2210711 Public Education and Sensitization												40,000	
										Other expense		150,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										150,000	
Program	92005	Environmental Management										150,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										150,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	150,000
Dividend Paid By SOEs												150,000	
2821010 Contributions												150,000	
										Total Cost Centre		619,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	192,377
Function Code	70451	Road transport		
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti		
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom		

Compensation of employees [GFS]				173,130
Objective	000000	Compensation of Employees		173,130
Program	92003	Infrastructure Delivery and Management		173,130
Sub-Program	92003001	SP3.1 Roads and Transport services		173,130
Operation	000000		0.0 0.0 0.0	173,130

Child Education Grant (Foreign Mission)		173,130
2111001 Established Post		113,157
2111255 Market Premium		59,973

Use of goods and services				19,247
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	19,247

Vehicle Registration		19,247
2210509 Other Travel and Transportation		19,247

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

Other expense				10,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	12603									Total By Fund Source				
Function Code	70451	Road transport								1,300,000				
Organisation	2801600001	Oforikrom Municipal Assembly- Oforikrom Urban Roads Ashanti												
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom												
										Non Financial Assets				
										1,300,000				
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								1,300,000				
Program	92003	Infrastructure Delivery and Management								1,300,000				
Sub-Program	92003001	SP3.1 Roads and Transport services								1,300,000				
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,300,000	
WIP - Laboratories														1,300,000
3111306 Bridges														1,000,000
3111309 Urban Roads														300,000
Total Cost Centre														1,502,377

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	71090	Social protection n.e.c.			
Organisation	2801700001	Oforikrom Municipal Assembly- Oforikrom Birth and Death Ashanti			
Location Code	0631001	Oforikrom Municipal Assembly- Oforikrom			
Compensation of employees [GFS]					88,703
Objective	000000	Compensation of Employees			88,703
Program	92002	Social Services Delivery			88,703
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			88,703
Operation	000000	0.0 0.0 0.0			88,703
Child Education Grant (Foreign Mission)					88,703
2111001 Established Post					57,976
2111255 Market Premium					30,727
Total Cost Centre					88,703

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			415,351
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]					407,648
Objective	000000	Compensation of Employees			407,648
Program	92001	Management and Administration			407,648
Sub-Program	92001003	SP3: Human Resource Management			407,648
Operation	000000	0.0	0.0	0.0	407,648
Child Education Grant (Foreign Mission)					407,648
2111001 Established Post					266,436
2111255 Market Premium					141,211
Use of goods and services					7,703
Objective	640101	640101 - Improve human capital development and management			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911803	911803 - Staff Training and skills development			7,703
Vehicle Registration					7,703
2210710 Staff Development					7,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	87,000
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		77,000
Objective	640101	640101 - Improve human capital development and management							77,000
Program	92001	Management and Administration							77,000
Sub-Program	92001003	SP3: Human Resource Management							77,000
Operation	911803	911803 - Staff Training and skills development						1.0 1.0 1.0	77,000

Vehicle Registration					77,000
2210103	Refreshment Items				37,000
2210710	Staff Development				30,000
2210711	Public Education and Sensitization				10,000

					Other expense	10,000
Objective	640101	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	911803	911803 - Staff Training and skills 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	12603		Total By Fund Source	60,000
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	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	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	60,000

Vehicle Registration					60,000
2210710	Staff Development				60,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
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					120,000
Objective	640101	640101 - Improve human capital development and management			
					120,000
Program	92001	Management and Administration			
					120,000
Sub-Program	92001003	SP3: Human Resource Management			
					120,000
Operation	911803	911803 - Staff Training and skills development			
		1.0	1.0	1.0	120,000
Vehicle Registration					120,000
2210710 Staff Development					120,000
Total Cost Centre					682,351

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		180,685	
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]		172,982	
Objective	000000	Compensation of Employees										172,982	
Program	92001	Management and Administration										172,982	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										172,982	
Operation	000000									0.0	0.0	0.0	172,982
Child Education Grant (Foreign Mission)												172,982	
2111001 Established Post												113,060	
2111255 Market Premium												59,922	
										Other expense		7,703	
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers										7,703	
Program	92001	Management and Administration										7,703	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										7,703	
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	7,703
Dividend Paid By SOEs												7,703	
2821010 Contributions												7,703	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		9,000	
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		9,000	
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers										9,000	
Program	92001	Management and Administration										9,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										9,000	
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	9,000
Vehicle Registration												9,000	
2210511 Local Travel Cost												9,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
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					120,000
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers			
Program	92001	Management and Administration			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			
Operation	911702	911702 - Coordination and Harmonization of data			
Vehicle Registration					120,000
2210103 Refreshment Items					120,000
Total Cost Centre					309,685
Total Vote					106,849,446

Expenditure Summary by Sustainable Development Goals

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
Economic Classification						
Oforikrom Municipal Assembly- Oforikrom				95,331,272	95,331,272	96,335,085
Consolidated Fund				8,595,516	8,595,516	8,681,471
1_No Poverty				61,950	61,950	62,570
11_Sustainable Cities and Communities				7,719,701	7,719,701	7,796,898
16_Peace, Justice, and Strong Institutions				513,064	513,064	518,195
2_Zero Hunger				23,098	23,098	23,329
6_Clean Water and Sanitation				270,000	270,000	272,700
9_Industry, Innovation, and Infrastructure				7,703	7,703	7,780
DACF				83,014,402	83,014,402	83,844,546
1_No Poverty				2,449,179	2,449,179	2,473,671
11_Sustainable Cities and Communities				53,795,573	53,795,573	54,333,529
13_Climate Action				590,000	590,000	595,900
16_Peace, Justice, and Strong Institutions				2,309,006	2,309,006	2,332,096
17_Partnerships for the Goals				200,000	200,000	202,000
2_Zero Hunger				210,000	210,000	212,100
3_Good Health and Well-Being				7,528,194	7,528,194	7,603,476
4_ Quality Education				12,036,194	12,036,194	12,156,556
6_Clean Water and Sanitation				3,752,255	3,752,255	3,789,778
8_ Decent Work and Economic Growth				24,000	24,000	24,240
9_Industry, Innovation, and Infrastructure				120,000	120,000	121,200
Retained Internally Generated				3,721,355	3,721,355	3,809,068
1_No Poverty				14,000	14,000	14,140
11_Sustainable Cities and Communities				1,084,090	1,084,090	1,094,931
13_Climate Action				29,000	29,000	29,290
16_Peace, Justice, and Strong Institutions				1,838,865	1,838,865	1,857,254
17_Partnerships for the Goals				440,000	440,000	444,400
2_Zero Hunger				37,000	37,000	87,870
3_Good Health and Well-Being				10,000	10,000	10,100
4_ Quality Education				24,400	24,400	24,644
6_Clean Water and Sanitation				220,000	220,000	222,200
8_ Decent Work and Economic Growth				15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure				9,000	9,000	9,090
Grand Total				0	0	0
				95,331,272	95,331,272	96,335,085

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	95,679,849	95,680,588	96,687,148
	73,874	74,613	74,613
	73,874	74,613	74,613
910109 - Supervision and cordination	29,247	29,247	29,539
	19,247	19,247	19,439
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,300,000	1,300,000	1,313,000
	1,300,000	1,300,000	1,313,000
910201 - Promotion of Small, Medium and Large scale enterprises	39,000	39,000	39,390
	15,000	15,000	15,150
	24,000	24,000	24,240
910301 - Extension Services	270,098	270,098	323,299
	23,098	23,098	23,329
	37,000	37,000	87,870
	210,000	210,000	212,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	12,060,594	12,060,594	12,181,200
	24,400	24,400	24,644
	12,036,194	12,036,194	12,156,556
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	298,905	298,905	301,894
	298,905	298,905	301,894
910502 - Clinical services	7,207,289	7,207,289	7,279,362
	10,000	10,000	10,100
	7,197,289	7,197,289	7,269,262
910503 - Public Health services	4,274,255	4,274,255	4,316,998
	220,000	220,000	222,200
	3,784,255	3,784,255	3,822,098
	270,000	270,000	272,700
910601 - Social intervention programmes	550,000	550,000	555,500
	550,000	550,000	555,500
910602 - Gender empowerment and mainstreaming	1,851,179	1,851,179	1,869,691
	21,000	21,000	21,210
	11,000	11,000	11,110
	1,819,179	1,819,179	1,837,371
910604 - Child right promotion and protection	123,950	123,950	125,190
	5,950	5,950	6,010
	3,000	3,000	3,030
	80,000	80,000	80,800
	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910701 - Disaster management	619,000	619,000	625,190
	29,000	29,000	29,290
	590,000	590,000	595,900
910801 - Procurement management	1,094,009	1,094,009	1,104,949
	938,145	938,145	947,526
	155,864	155,864	157,423
910805 - Administrative and technical meetings	2,607,646	2,607,646	2,633,722
	1,693,865	1,693,865	1,710,804
	899,781	899,781	908,779
	14,000	14,000	14,140
910809 - Citizen participation in local governance	959,280	959,280	968,873
	343,200	343,200	346,632
	145,000	145,000	146,450
	471,080	471,080	475,791
911001 - Land acquisition and registration	584,077	584,077	589,917
	11,544	11,544	11,659
	30,000	30,000	30,300
	542,533	542,533	547,958
911101 - Supervision and regulation of infrastructure development	60,629,040	60,629,040	61,235,331
	15,395	15,395	15,549
	1,029,090	1,029,090	1,039,381
	950,000	950,000	959,500
	50,981,040	50,981,040	51,490,851
	7,653,515	7,653,515	7,730,050
911301 - Treasury and accounting activities	640,000	640,000	646,400
	440,000	440,000	444,400
	200,000	200,000	202,000
911501 - Management of transport services	57,000	57,000	57,570
	15,000	15,000	15,150
	22,000	22,000	22,220
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	136,703	136,703	138,070
	7,703	7,703	7,780
	9,000	9,000	9,090
	120,000	120,000	121,200

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				274,703	274,703	277,450
				7,703	7,703	7,780
				87,000	87,000	87,870
				60,000	60,000	60,600
				120,000	120,000	121,200
<i>Grand Total</i>				0	0	0
				95,679,849	95,680,588	96,687,148

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Oforikrom Municipal Assembly- Oforikrom	95,679,849	95,680,588	96,687,148
70111 Exec. & leg. Organs (cs)	4,734,808	4,735,547	4,782,156
70112 Financial & fiscal affairs (CS)	1,051,406	1,051,406	1,061,920
70133 Overall planning & statistical services (CS)	584,077	584,077	589,917
70360 Public order and safety n.e.c	619,000	619,000	625,190
70411 General Commercial & economic affairs (CS)	39,000	39,000	39,390
70421 Agriculture cs	270,098	270,098	323,299
70451 Road transport	1,386,247	1,386,247	1,400,109
70610 Housing development	60,629,040	60,629,040	61,235,331
70620 Community Development	2,525,129	2,525,129	2,550,380
70721 General Medical services (IS)	7,538,194	7,538,194	7,613,576
70740 Public health services	4,242,255	4,242,255	4,284,678
70912 Primary education	12,060,594	12,060,594	12,181,200
Grand Total	0	0	0
	95,679,849	95,680,588	96,687,148

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	69,284	69,284	69,977	69,977	278,522
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	20,598	20,598	20,804	20,804	82,804
Other expense		0	2,500	2,500	2,525	2,525	10,050
27 3.16 INFRASTRUCTURE MAINTENANCE		0	34,642	34,642	34,988	34,988	139,261
2701 16.1 Promote proper maintenance culture		0	34,642	34,642	34,988	34,988	139,261
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	34,642	34,642	34,988	34,988	139,261
Infrastructure Delivery and Management		0	34,642	34,642	34,988	34,988	139,261
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910109 - Supervision and coordination		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	11,544	11,544	11,659	11,659	46,407
3101 14.1 Promote resilient urban development		0	11,544	11,544	11,659	11,659	46,407
310103 11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911001 - Land acquisition and registration		0	11,544	11,544	11,659	11,659	46,407
Other expense		0	11,544	11,544	11,659	11,659	46,407

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200	Retained Internally Generate	0	1,150,090	1,150,090	1,212,091	1,161,591	4,673,862
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	37,000	37,000	87,870	37,370	199,240
1606	4.1 Create an enabling agribusiness	0	37,000	37,000	87,870	37,370	199,240
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	37,000	37,000	87,870	37,370	199,240
	Economic Development	0	37,000	37,000	87,870	37,370	199,240
	SP4.1 Agricultural Services and Management	0	37,000	37,000	87,870	37,370	199,240
	910301 - Extension Services	0	37,000	37,000	87,870	37,370	199,240
	Use of goods and services	0	31,000	31,000	81,810	31,310	175,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1801	6.1 Diversify & expand the tourism industry for economic development	0	15,000	15,000	15,150	15,150	60,300
180101	8.9 Devise and implement policies to promote sustainable tourism	0	15,000	15,000	15,150	15,150	60,300
	Economic Development	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Trade, Tourism and Industrial Development	0	15,000	15,000	15,150	15,150	60,300
	910201 - Promotion of Small, Medium and Large scale enterprises	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,039,090	1,039,090	1,049,481	1,049,481	4,177,142
2701	16.1 Promote proper maintenance culture	0	1,039,090	1,039,090	1,049,481	1,049,481	4,177,142
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,039,090	1,039,090	1,049,481	1,049,481	4,177,142
	Infrastructure Delivery and Management	0	1,039,090	1,039,090	1,049,481	1,049,481	4,177,142
	SP3.1 Roads and Transport services	0	10,000	10,000	10,100	10,100	40,200
	910109 - Supervision and cordination	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	SP3.3 Public Works, rural housing and water management	0	1,029,090	1,029,090	1,039,381	1,039,381	4,136,942
	911101 - Supervision and regulation of infrastructure development	0	1,029,090	1,029,090	1,039,381	1,039,381	4,136,942
	Use of goods and services	0	155,000	155,000	156,550	156,550	623,100
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	784,090	784,090	791,931	791,931	3,152,042
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	30,000	30,000	30,300	30,300	120,600
3101	14.1 Promote resilient urban development	0	30,000	30,000	30,300	30,300	120,600
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	30,000	30,000	30,300	30,300	120,600
	Infrastructure Delivery and Management	0	30,000	30,000	30,300	30,300	120,600
	SP3.2 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911001 - Land acquisition and registration	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	29,000	29,000	29,290	29,290	116,580
3704	7.2 Enhance climate change resilience	0	29,000	29,000	29,290	29,290	116,580
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	29,000	29,000	29,290	29,290	116,580
	Environmental Management	0	29,000	29,000	29,290	29,290	116,580
	SP5.1 Disaster prevention and Management	0	29,000	29,000	29,290	29,290	116,580
	910701 - Disaster management	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	950,000	950,000	959,500	959,500	3,819,000
27 3.16 INFRASTRUCTURE MAINTENANCE		0	950,000	950,000	959,500	959,500	3,819,000
2701 16.1 Promote proper maintenance culture		0	950,000	950,000	959,500	959,500	3,819,000
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	950,000	950,000	959,500	959,500	3,819,000
Infrastructure Delivery and Management		0	950,000	950,000	959,500	959,500	3,819,000
SP3.3 Public Works, rural housing and water management		0	950,000	950,000	959,500	959,500	3,819,000
911101 - Supervision and regulation of infrastructure development		0	950,000	950,000	959,500	959,500	3,819,000
Non Financial Assets		0	950,000	950,000	959,500	959,500	3,819,000
Funding:12603 DACF Sources		0	53,647,573	53,647,573	54,184,049	54,184,049	215,663,243
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	210,000	210,000	212,100	212,100	844,200
1606 4.1 Create an enabling agribusiness		0	210,000	210,000	212,100	212,100	844,200
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	210,000	210,000	212,100	212,100	844,200
Economic Development		0	210,000	210,000	212,100	212,100	844,200
SP4.1 Agricultural Services and Management		0	210,000	210,000	212,100	212,100	844,200
910301 - Extension Services		0	210,000	210,000	212,100	212,100	844,200
Use of goods and services		0	132,000	132,000	133,320	133,320	530,640
Other expense		0	78,000	78,000	78,780	78,780	313,560
18 1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT		0	24,000	24,000	24,240	24,240	96,480
1801 6.1 Diversify & expand the tourism industry for economic development		0	24,000	24,000	24,240	24,240	96,480
180101 8.9 Devise and implement policies to promote sustainable tourism		0	24,000	24,000	24,240	24,240	96,480
Economic Development		0	24,000	24,000	24,240	24,240	96,480
SP4.2 Trade, Tourism and Industrial Development		0	24,000	24,000	24,240	24,240	96,480
910201 - Promotion of Small, Medium and Large scale enterprises		0	24,000	24,000	24,240	24,240	96,480
Use of goods and services		0	11,500	11,500	11,615	11,615	46,230
Other expense		0	12,500	12,500	12,625	12,625	50,250

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	52,281,040	52,281,040	52,803,851	52,803,851		210,169,781
2701	16.1 Promote proper maintenance culture	0	52,281,040	52,281,040	52,803,851	52,803,851		210,169,781
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	52,281,040	52,281,040	52,803,851	52,803,851		210,169,781
	Infrastructure Delivery and Management	0	52,281,040	52,281,040	52,803,851	52,803,851		210,169,781
	SP3.1 Roads and Transport services	0	1,300,000	1,300,000	1,313,000	1,313,000		5,226,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,300,000	1,300,000	1,313,000	1,313,000		5,226,000
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000		5,226,000
	SP3.3 Public Works, rural housing and water management	0	50,981,040	50,981,040	51,490,851	51,490,851		204,943,781
	911101 - Supervision and regulation of infrastructure development	0	50,981,040	50,981,040	51,490,851	51,490,851		204,943,781
	Use of goods and services	0	2,035,955	2,035,955	2,056,315	2,056,315		8,184,539
	Other expense	0	500,000	500,000	505,000	505,000		2,010,000
	Non Financial Assets	0	48,445,085	48,445,085	48,929,536	48,929,536		194,749,242
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	542,533	542,533	547,958	547,958		2,180,982
3101	14.1 Promote resilient urban development	0	542,533	542,533	547,958	547,958		2,180,982
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	542,533	542,533	547,958	547,958		2,180,982
	Infrastructure Delivery and Management	0	542,533	542,533	547,958	547,958		2,180,982
	SP3.2 Physical and Spatial Planning Development	0	542,533	542,533	547,958	547,958		2,180,982
	911001 - Land acquisition and registration	0	542,533	542,533	547,958	547,958		2,180,982
	Use of goods and services	0	142,533	142,533	143,958	143,958		572,982
	Other expense	0	200,000	200,000	202,000	202,000		804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000		804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	590,000	590,000	595,900	595,900	2,371,800
3704	7.2 Enhance climate change resilience	0	590,000	590,000	595,900	595,900	2,371,800
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	590,000	590,000	595,900	595,900	2,371,800
	Environmental Management	0	590,000	590,000	595,900	595,900	2,371,800
	SP5.1 Disaster prevention and Management	0	590,000	590,000	595,900	595,900	2,371,800
	910701 - Disaster management	0	590,000	590,000	595,900	595,900	2,371,800
	Use of goods and services	0	440,000	440,000	444,400	444,400	1,768,800
	Other expense	0	150,000	150,000	151,500	151,500	603,000
Funding:14009 Consolidated Fund Sources		0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
27	3.16 INFRASTRUCTURE MAINTENANCE	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
2701	16.1 Promote proper maintenance culture	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
	Infrastructure Delivery and Management	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
	SP3.3 Public Works, rural housing and water management	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
	911101 - Supervision and regulation of infrastructure development	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
	Non Financial Assets	0	7,653,515	7,653,515	7,730,050	7,730,050	30,767,130
Grand Total		0	63,470,462	63,470,462	64,155,666	64,105,166	255,201,757

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910602 - Gender empowerment and mainstreaming		0	21,000	21,000	21,210	21,210	84,420
Use of goods and services		0	19,000	19,000	19,190	19,190	76,380
Other expense		0	2,000	2,000	2,020	2,020	8,040
910604 - Child right promotion and protection		0	5,950	5,950	6,010	6,010	23,919
Use of goods and services		0	2,900	2,900	2,929	2,929	11,658
Other expense		0	3,050	3,050	3,081	3,081	12,261
Funding:12200 Retained Internally Generate		0	14,000	14,000	14,140	14,140	56,280
62 2.12 SOCIAL PROTECTION		0	14,000	14,000	14,140	14,140	56,280
6201 12.1 Strengthen social protection for the vulnerable		0	14,000	14,000	14,140	14,140	56,280
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	14,000	14,000	14,140	14,140	56,280
Social Services Delivery		0	14,000	14,000	14,140	14,140	56,280
SP2.5 Social Welfare and community services		0	14,000	14,000	14,140	14,140	56,280
910602 - Gender empowerment and mainstreaming		0	11,000	11,000	11,110	11,110	44,220
Use of goods and services		0	11,000	11,000	11,110	11,110	44,220
910604 - Child right promotion and protection		0	3,000	3,000	3,030	3,030	12,060
Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
Funding:12602 DACF Sources		0	550,000	550,000	555,500	555,500	2,211,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	550,000	550,000	555,500	555,500	2,211,000
6201	12.1 Strengthen social protection for the vulnerable	0	550,000	550,000	555,500	555,500	2,211,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	550,000	550,000	555,500	555,500	2,211,000
	Social Services Delivery	0	550,000	550,000	555,500	555,500	2,211,000
	SP2.5 Social Welfare and community services	0	550,000	550,000	555,500	555,500	2,211,000
	910601 - Social intervention programmes	0	550,000	550,000	555,500	555,500	2,211,000
	Other expense	0	550,000	550,000	555,500	555,500	2,211,000
Funding:12603 DACF Sources		0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
62	2.12 SOCIAL PROTECTION	0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
6201	12.1 Strengthen social protection for the vulnerable	0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
	Social Services Delivery	0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
	SP2.5 Social Welfare and community services	0	1,899,179	1,899,179	1,918,171	1,918,171	7,634,700
	910602 - Gender empowerment and mainstreaming	0	1,819,179	1,819,179	1,837,371	1,837,371	7,313,100
	Use of goods and services	0	10,050	10,050	10,151	10,151	40,401
	Other expense	0	1,809,129	1,809,129	1,827,220	1,827,220	7,272,699
	910604 - Child right promotion and protection	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:13519 Consolidated Fund Sources		0	35,000	35,000	35,350	35,350	140,700
62	2.12 SOCIAL PROTECTION	0	35,000	35,000	35,350	35,350	140,700
6201	12.1 Strengthen social protection for the vulnerable	0	35,000	35,000	35,350	35,350	140,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000	35,000	35,350	35,350	140,700
	Social Services Delivery	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Social Welfare and community services	0	35,000	35,000	35,350	35,350	140,700
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700

Gender Budget Report

In GH¢

Actual						
Summary report by Chart of Accounts	2025	2026	2027	2028	2029	Total
Grand Total	0	2,525,129	2,525,129	2,550,380	2,550,380	10,151,019

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	235,000	235,000	237,350	237,350	944,700
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	15,000	15,000	15,150	15,150	60,300
3902 8.2 Ensure safety and security for all categories of road users		0	15,000	15,000	15,150	15,150	60,300
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	15,000	15,000	15,150	15,150	60,300
Infrastructure Delivery and Management		0	15,000	15,000	15,150	15,150	60,300
SP3.1 Roads and Transport services		0	15,000	15,000	15,150	15,150	60,300
911501 - Management of transport services		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	220,000	220,000	222,200	222,200	884,400
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	220,000	220,000	222,200	222,200	884,400
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	220,000	220,000	222,200	222,200	884,400
Environmental Management		0	220,000	220,000	222,200	222,200	884,400
SP5.2 Natural Resource Conservation and Management		0	220,000	220,000	222,200	222,200	884,400
910503 - Public Health services		0	220,000	220,000	222,200	222,200	884,400
Use of goods and services		0	120,000	120,000	121,200	121,200	482,400
Other expense		0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	3,774,255	3,774,255	3,811,998	3,811,998	15,172,506
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	22,000	22,000	22,220	22,220	88,440
3902 8.2 Ensure safety and security for all categories of road users		0	22,000	22,000	22,220	22,220	88,440
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	22,000	22,000	22,220	22,220	88,440
Infrastructure Delivery and Management		0	22,000	22,000	22,220	22,220	88,440
SP3.1 Roads and Transport services		0	22,000	22,000	22,220	22,220	88,440
911501 - Management of transport services		0	22,000	22,000	22,220	22,220	88,440
Use of goods and services		0	22,000	22,000	22,220	22,220	88,440

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		3,752,255	3,752,255	3,789,778	3,789,778	15,084,066
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		3,752,255	3,752,255	3,789,778	3,789,778	15,084,066
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		3,752,255	3,752,255	3,789,778	3,789,778	15,084,066
	Social Services Delivery	0		1,935,405	1,935,405	1,954,759	1,954,759	7,780,329
	SP2.3 Environmental Health and sanitation Services	0		1,935,405	1,935,405	1,954,759	1,954,759	7,780,329
	910503 - Public Health services	0		1,935,405	1,935,405	1,954,759	1,954,759	7,780,329
	Non Financial Assets	0		1,935,405	1,935,405	1,954,759	1,954,759	7,780,329
	Environmental Management	0		1,816,850	1,816,850	1,835,019	1,835,019	7,303,737
	SP5.2 Natural Resource Conservation and Management	0		1,816,850	1,816,850	1,835,019	1,835,019	7,303,737
	910503 - Public Health services	0		1,816,850	1,816,850	1,835,019	1,835,019	7,303,737
	Use of goods and services	0		1,286,850	1,286,850	1,299,719	1,299,719	5,173,137
	Other expense	0		530,000	530,000	535,300	535,300	2,130,600
	Funding:13521 Consolidated Fund Sources	0		20,000	20,000	20,200	20,200	80,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0		20,000	20,000	20,200	20,200	80,400
3902	8.2 Ensure safety and security for all categories of road users	0		20,000	20,000	20,200	20,200	80,400
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0		20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management	0		20,000	20,000	20,200	20,200	80,400
	SP3.1 Roads and Transport services	0		20,000	20,000	20,200	20,200	80,400
	911501 - Management of transport services	0		20,000	20,000	20,200	20,200	80,400
	Other expense	0		20,000	20,000	20,200	20,200	80,400
	Funding:14009 Consolidated Fund Sources	0		270,000	270,000	272,700	272,700	1,085,400

Climate and Gender Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	270,000	270,000	272,700	272,700	1,085,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	270,000	270,000	272,700	272,700	1,085,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	270,000	270,000	272,700	272,700	1,085,400
Social Services Delivery		0	270,000	270,000	272,700	272,700	1,085,400
SP2.3 Environmental Health and sanitation Services		0	270,000	270,000	272,700	272,700	1,085,400
910503 - Public Health services		0	270,000	270,000	272,700	272,700	1,085,400
Non Financial Assets		0	270,000	270,000	272,700	272,700	1,085,400
Grand Total		0	4,299,255	4,299,255	4,342,248	4,342,248	17,283,006