



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

ASSIN NORTH MUNICIPAL

ASSEMBLY

For the

2015 FISCAL YEAR

LOCATION AND SIZE

The Assin North Municipal Assembly (A.N.M.A.) is among the twenty (20) MMDA's in the Central Region of Ghana out of which Assin South District Assembly was carved in August 2004. Assin North Municipal is situated in the Northern corner of the Central Region within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰⁴' South. The Municipality shares common boundaries with Adansi East (in the Ashanti Region) on the North, Upper Denkyira on the North-West, Twifo Heman Lower Denkyira on the West, Assin South District Assembly on the south, Asikuma Odoben-Brakwa on the South-East and Birim North (in the Eastern Region) on the East. The Municipality covers total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Foso (the Municipal Capital), Assin Nyankumasi, Assin Akonfudi, Assin Bereku, Assin Praso, Assin Kushea and others.

ESTABLISHMENT

The Municipality is established by LI1859 in 2004.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.8 percent the estimated population is now about 180,461.

MUNICIPAL ECONOMY

The main economic activities in the Municipality include Agriculture (farming), Trading mainly Wholesale/Retail Trade, Agro-processing and Service. Agriculture and its related activities are the leading economic ventures and employs about 63% of the working population in the Municipality. Although the Municipality seems to be rapidly urbanizing, the characteristics and features of urbanization are not manifested in the provision of social and technical infrastructure, and the type of employment avenues. This pie chart below depicts the local economy of the Assin North Municipal Assembly.

SUMMARY OF KEY DEVELOPMENT PROBLEMS

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below:

- Inadequate employment opportunities
- Inadequate market structures
- Poor conditions of roads (feeder roads)
- Lack of Agro processing facilities-Agro processing machine
- Inadequate electricity supply
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- High rate of poverty among rural women
- Low involvement of women in decision making within the society.

VISION STATEMENT

The vision of Assin North Municipal Assembly is to elevate Assin North to an International standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

MISSION STATEMENT

The Assin North Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipal, within the context of Good Governance.

OBJECTIVES

The composite budgets among other things aim at achieving the following objectives:

1. To ensure that funds followed specific functions
2. Ensure integrated budgeting systems
3. Ensure uniformity in planning, finance and budgeting
4. Ensure harmonization in development

ALIGNED BUDGET TO THE GSGDA 2015 – ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Improve fiscal resource Mobilization	Minimise revenue collection leakages	<ol style="list-style-type: none"> 1. collection of property rates 2. Procure 1no. 4x4 pick-up for revenue mobilization 3. Collection of basic rates and property rates 4. Organise budget review meeting 5. Collect data on revenue items annually 6. Organise stakeholders meeting on fee fixing resolution 7. Organise budget committee meeting

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
<p>ENHANCING COMPETITIVENES S IN GHANA'S PRIVATE SECTOR</p>	<p>Improve efficiency and competitiveness of MSMEs</p>	<ul style="list-style-type: none"> - Provide training and business development services - Enhance access to affordable credit - Make available appropriate but cost-effective technology to improve productivity - Provide incentives to MSMEs in all PPPs and local content arrangements - Support smaller firms to build capacity 	<ol style="list-style-type: none"> 1. Train 50 women groups in book keeping and financial management 2. Organise community fora on the benefits of group work 3. Train 30 palm oil producers in packaging 4. Train 30 MSEs on business start-up 5. Train 30 unemployed youth in the municipality in pastry making 6. Train 25 kente weavers in leadership skills 7. Educate market women on the need for insurance of businesses

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
<p>ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT</p>	<p>Improve agricultural productivity</p> <p>Promote livestock and poultry development for food security and income</p>	<ul style="list-style-type: none"> -Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations -Intensify dissemination of updated crop production technological packages - Build capacity to develop more breeders -Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection -Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas - Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process - Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels - Take measures to integrate a gender perspective in the design 	<ol style="list-style-type: none"> 1. Organise planning sessions with stakeholders 2. Organise management and technical review meeting 3. Train staff in data collection and analysis 4. Promote the use of fertilisers in the production of roots and tubers 5. Set up 10 demonstrations and improved technologies in selected communities 6. Train and resource extension staff in post-harvest handling 7. Promote the processing, storage and preservation of food at the household level. 8. Identify interested groups and individual farmers to raise seedlings in strategic production areas

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	Enhance community participation in governance and decision-making	and implementation of environmentally sound and sustainable resource management mechanisms -Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues	<ol style="list-style-type: none"> 1. Form 5 planting material production groups in citrus 2. Build the capacities of 4 groups in nursery technology 3. Train 200 farmers in integrated crop management 4. Train farmers on good pond management 5. Train and support farmers on fish food production 6. Promote new fish culture technologies 7. Establish desk for environment and land management 8. Train staff on climate change adoption and integration annually

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	<p>Accelerate the provision and improve environmental sanitation</p> <p>Accelerate the provision of affordable and safe water</p>	<p>Promote cost-effective and innovative technologies for waste management</p> <p>Develop M&E system for effective monitoring of environmental sanitation services.</p> <p>Implement the Sanitation and Water for All (SWA) Ghana Compact</p>	<ol style="list-style-type: none"> 1. Establishment of waste management system 2. Support activities of MWST 3. Organise public education on community lead total sanitation (clts) 4. Evacuation of refuse heaps 5. Purchase of sanitary tools and equipment 6. Fumigation of the surrounding <ol style="list-style-type: none"> 1. Construction of small town piped system <p>Retrain all water boards and WATSANs</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Increase equitable access to and participation in education at all levels</p>	<ul style="list-style-type: none"> -Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas - Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas - Accelerate integration of pre-school education into the FCUBE Programme - Provide uniforms in public schools in deprived communities - Establish basic schools in all underserved communities -Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees - Expand school feeding programme progressively to cover all deprived communities and link it to the local economies Improve water and sanitation facilities in educational institutions at all levels -Improve targeting of existing social protection programmes - Mainstream social protection into sector and district planning -Strengthen monitoring of social protection programmes 	<ul style="list-style-type: none"> 8. Construction of 3 number 6 unit classroom blocks with ancillary facilities 9. Completion of 5no. abandoned GETFUND projects 10. Procurement of 1600 dual desks for basic schools 11. Sponsor 20 teacher trainees annually 12. Organise public education on the disabled 13. Monitor activities on the disabled persons 14. Organise public education on drug abuse , teenage pregnancy and the children’s act 15. Support children in child labour 16. Organise social and public education on LEAP 17. Sensitise 10 communities on hygiene

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Ensure effective implementation of the Local Government Service Act	<p>-Strengthen existing sub-district structures to ensure effective operation</p> <p>-Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</p>	<ol style="list-style-type: none"> 1. Training of Zonal Councils 2. Furnishing of assembly guest house 3. Rehabilitation of assembly bungalows 4. Completion of MWD offices 5. Maintenance of office equipment and fittings 6. Procurement of 2 laptops computers 7. Procurement of a generating plant 7. Procurement of 2 air conditioners 8. Construction of 1no.4 bedroom bungalow 9. Train 5 senior officers in project management and financing 10. Foreign travel for 5 officers 11. Project management 12. Valuation of properties

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			<ul style="list-style-type: none"> 13. House numbering 14. Street naming 15. Miscellaneous allowance 16. Payment of presiding members allowance 17. Travelling and transport allowance 18. Running cost of 8 official vehicles 19. Maintenance of official vehicles 20. Payment of night allowance 21. Maintenance of official guest house 22. Procurement of stationery 23. Library and publication 24. Printing of documents 25. Purchase of value books

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			<p>26. Postal charges</p> <p>27. Payment of electricity bills</p> <p>28. Organise assembly meetings</p> <p>29. Organise subcommittee meetings</p> <p>30. Organise executive committee meetings</p> <p>31. Organise revenue mobilisation education</p> <p>32. Train area council members</p>
<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.</p> <p>Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</p>	<p>-Accelerate implementation of CHPS strategy in under-served areas</p> <p>- Expand access to primary health care</p> <p>-Strengthen health promotion, prevention and rehabilitation</p> <p>- Improve case detection and management at health facility level</p>	<ol style="list-style-type: none"> 1. Support malaria control programme 2. Establish HIV/AIDS counselling and testing centres

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-IGF							
ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	82,000	56,558.20	81,925.50	69,181	102,000	48,550	47.60
Fees	67,729.00	60,914.00	89,633.00	74,346.00	85,522.00	36,185.20	42.31
Fines	22,576.00	20,304.00	29,878.00	24,531.60	28,507.00	12,061.20	42.30
Licenses	88,162	88,590.80	163,923	146,549.06	113,185	96,600.00	85.35
Land	22,200	16,556.00	31,100	39,374	52,200	17,218	32.98
Rent	25,400	67,757.00	15,610	4,319.60	44,520	4,192.00	9.42
Investment	19,550	10,773.21	20,500	52.00	20,500	00.00	0
Miscellaneous	63,200	35,973.00	4,252	17,393.5	54,200	14,373.50	26.52
Total	390,817	357,426.21	436,820.50	380,144.76	500,635	229,180.31	45.78

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at June, 2014.
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	390,817.00	357,426.41	440,547.00	374,944.91	500,635.50	229,180.31	45.78
Compensation transfer	410,612.00	221,979.33	1,457,609.45	407,607.57	1,609,932.5	1,268,814.30	78.81
Goods and services	794,058.36	-	263,191.00	38,294.00	104,458.99	0.00	0
Assets	199,587.00	-	146,002.00	-	91,635.99	0.00	0
DACF	1,495,995.64	577,144.62	2,000,000.00	771,745.08	2,874,940.0	268,756.79	9.35
School feeding		262,733.20		325,515.44	379,042.00	181,634.00	27.84
DDF	600,000.00	975,892.12	1,235,990.00	436,235.00	613,727.00	485,508.77	79.12
UDG	-	521,038.16	724,535.00	1,019,090.42	788,989.00	58,400.00	7.40
Others(IDA)	1,732,000.00	152,897.16	1,992,724.40	371,210.05	3,077,200.00	1,406,173.95	45.70
Total	5,623,070.64	3,069,111.00	8,260,598.85	3,744,642.47	10,040,561.9	3,898,468.12	38.83

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS)							
EXPENDITURE	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31,2013	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation transfer	410,612	221,979.3	1,401,942	407,607,57	1,609,932.54	1,268,814.39	78.81
Goods and services transfer	2,700,871	1,042,555.81	2,688,811.00	969,708.40	2,106,563.86	621,795.89	29.52
Assets transfer	2,511,587	1,804,575.89	4,169,845.85	2,367,326.49	6,324,065.58	2,007,857.84	31.75
Total	5,623.070	3,069,111.00	8,260,598.85	3,744,642.47	10,040,561.98	2,796,022.16	38.83

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2014)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	actual	%
Central Administrati on	842,401.14	735,984.60	87.37	2,002,104.87	621,795.89	31.06	3,051,711.5	410,740	13.46
Works department	125,194.34	62,768.25	50.14				3,272.354	494,671.88	15.12
Agriculture	445,410.70	405,901.02	91.13	74,669					
Social Welfare and Comm. Dev't.	130,506.92	64,160.52	49.16	18,446.40					
Total	1,543,513.10	1,268,814.39	82.20	2,095,220.27	621,795.89	29.68	6,324,065.50	905,411.88	14.32

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	actual	%
Physical planning	32,764.16			11,343.59					

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Continue the School Feeding Programme. 7 additional beneficiary schools to be added to existing 6 schools	Successfully implemented with 7 additional beneficiary schools. Total number now is 13 schools	Successfully implemented			
	Establish Nurseries. Nurse 1,500 seedlings	1,000 seedlings nursed and sold	Due to inadequate funds			
	Tourism promotion. Financially support Emancipation Day at Assin Praso	Successfully implemented				
Social						
Education	Rent Paid for use of Municipal Education Directorate office	Partly paid rent for use of education	Inadequate funds			
	Science Technology Mathematics Education (STME) clinic organized.	1No. STME clinic successfully organized	Successfully implemented			
	Project/ Activities/ Tasks					
Health	Support malaria control programmes. (Distribution of Insecticide Treated Nets) 5658 to be distributed	3894 nets distributed	Successfully implemented			
	Established 3 HIV/AIDS Counseling and Testing Centers.	Established 2 HIV/AIDS Counseling and Testing Centers.	Due to inadequate funds			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	5658 people to be supported by HIV AIDS Programme	8,586 for HIV AIDS Programme Supported	Successfully implemented			
	2 additional CHPS Compounds to be constructed	1No. additional CHPS Compounds constructed	More room for improvement			
	160 people to be supported by Immunization Programme	96 people supported by Immunization Programme	Due to inadequate funds			
	35 persons to benefit from In-Service Training supported	47 persons benefitting from In-Service Training.	Successfully implemented			
	Iodated Salt Usage Survey supported	Not implemented	Lack of funds			
	2 No.NID and Tropical Diseases to be supported	2No. NID and 2No. Tropical Diseases supported	Successfully implemented			
Social Welfare & Comm. Devt.	Community Dev't Unit Social and public education on drug abuse, teenage pregnancy and the Children's' Act for 100 participants.	60 Participants educated	Successfully implemented	100 Participants		
	Social Welfare Unit Social and public education on drug abuse, teenage pregnancy and the Children's' Act In 12 Social and Public Education in 50 Communities	1 undertaken in 1 community	Successfully implemented			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Monitoring of LEAP Beneficiaries in 31 Communities.	808 HHS/ Families from 31 LEAP Communities.	More communities need to be added			
	Activities of the vulnerable and physically challenged (financial, accessibility issues etc.) supported for 400 PWDs/Marginalised persons	80 PWDs registered and 99 PWDs financially supported from Disability Common Fund.	Successfully implemented			
	30 women in soap making and bakery trained	30 women targeted	Successfully implemented			
	Collect data for gender Profiling	Not Implemented	Due to inadequate funds			
	Gender issues in constructing of institutional latrines mainstreamed	Not Implemented	Due to inadequate funds			
	Encourage female participation in governance through sensitization by role models	Not Implemented	Due to inadequate funds			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works						
				500 No. Complete Street Lights	300 street lights supplied	Will be supplied later
				Provision of 500 No. Complete Street Lights rehabilitated.	50 street lights rehabilitated.	Will be done later
				AssinFoso Market concreted	70% completion level	Ongoing
				Assin Foso Lorry Park surfaced	100% Completion level	Retention yet to be paid
				Dompim Lorry Parks and Comm. Centre paved and concreted	100% Completion level	Retention yet to be paid
				1No. 3Unit classroom block with ancillary facilities at Camp Constructed.	60% Completion level	Ongoing
				Rehabilitate 6 Basic Schools	Not implemented	Yet to be implemented
				1No. 2-Unit KG Block, Office, Store & Ancillary Facilities at Bediadia constructed	100% Completion level	Completed and handed over
				1No. 3 Unit Classroom Block with Ancillary Facilities at Assin Anhwiasu constructed	100% Completion level	Completed and handed over
				Construct 2 No. K.G. Block with office, store and ancillary facilities	Not implemented	Yet to be implemented

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				3 No. Pavilion Schools cladding	100% Completion level	Completed and handed over
				Recreational Centre constructed	100% Completion level	Completed and handed over
				Community Centre constructed	100% Completion level	Completed and handed over
				Community Centre at Assin Amoani constructed	100% Completion level	Completed and handed over
				1 st Floor of MWD Office completed	50% Completion level	Ongoing
				800km of feeder roads Rehabilitated and constructed	60% Completion level	Awaiting funds from Feeder Roads Dept.
				Feeder Roads Spot Improved	70% Completion level	Awaiting funds from Feeder Roads Dept.
				80km of Feeder Roads Reshaped	60% Completion level	Awaiting funds from Feeder Roads Dept.
				Grass cutting of roads	100% Completion level	Awaiting funds from Feeder Roads Dept.

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
				Storm water drain constructed	100% Completion level	Completed and handed over
				Bituminous Surfacing of 10km of Feeder Roads	60% Completion level	Awaiting funds from Feeder Roads Dept.
				3 No. U-Culvert constructed	100% Completion level	Completed and handed over
				Drains desilted	100% Completion level	Completed and handed over
				10-Seater WC at AssinWurakese constructed	70% Completion level	Ongoing
				10 No Institutional KVIP Latrines constructed	General 50% completion levels for the various 10 projects	Awaiting for funds from CWSA
				Bio-digester constructed	100% Completed	Completed and handed over
				AssinWurakese Pipe Water Supply System constructed	Project was not implemented but rolled over to 2014	Ongoing

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
				Assin Endwa-Brofoyedur and Akonfodi Water Supply System constructed	Project was not implemented but rolled over to 2014	Ongoing
				17 No. Boreholes constructed	General 30% completion levels for the various 17 projects	Ongoing
Physical Planning						
	2 Local Plans to be prepared	2 (ongoing)	Ongoing			
	3 Technical Sub Committee Meetings to be organised	3No. Technical Sub Committee Meetings organized	Successfully implemented			
	3 Statutory Planning Committee Meetings to be organized	3no. Statutory Planning Committee Meetings organized	Successfully implemented			
	Street Naming and Property Addressing System. Digitise 100 streets in Assin Fosu	36 streets named	Ongoing			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	4 Old local plans to be updated	3no. Local Plans updated	Ongoing			
	120 Development Applications to be processed	91No. Development Applications processed	Successfully implemented			
	4 worn out local plans to be retraced	2no. Local Plans worn out local plans retraced	Ongoing			
	3 No. Radio Programmes to educate public on permitting and street naming to be organised.	3no. Radio Programmes to educate public on permitting and street naming organised.	Successfully implemented			
Economic						
Agriculture	Hermetic storage of grains using super grain PE Bags promoted.	230 farmers were sensitized on P.E Bags	Successfully implemented			
	4No. demonstration plots established	4 demo plots established	Successfully implemented			
	4 radio education on use safe use of agro chemicals	4 radio program held	Successfully implemented			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	200 farmers, traders and processors on root and tuber marketing (new varieties of Cocoyam)- (RTIMP support) trained	200 farmers trained	Successfully implemented			
	At least 200 farmers to be trained	160 farmers trained	Successfully implemented			
	At least 200 farmers on Aflatoxin eradications in cereals and legumes trained	150 farmers trained	Successfully implemented			
	At least 50 farmers in rice production technologies trained	50 farmers trained on rice production	Successfully implemented			
	50 youth in swine and poultry production trained	30 youth trained in poultry production	Successfully implemented			
	Interested groups/ individual farmers to raise seedlings in strategic production areas identified	Not implemented	Due to inadequate funds			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	Existing FBOs in management trained	40 FBOs trained	Successfully implemented			
	400 farmers in recommended soil fertility management practices (Partly supported by GIZ/MOAP trained	200 farmers trained	Ongoing			
	Existing livestock associations strengthened	1livestock association strengthen	Ongoing			
	200 farmers from 10 Communities trained on Home management	Home management training for 130 farmers from 10 Communities	Ongoing			
	Processing of food at the household level promoted	350	Ongoing			
	Visit all commercial farms	4 Poultry and 2 pig farms out of 12 and 26 respectively	Successfully implemented			
	Treat surgery on all animals	Castration – 20 dogs, Deworming- 32 dogs	Successfully implemented			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	Radio coverage	Achieved	Successfully implemented			
	Farmers' Day Celebration organized		Successfully implemented			
	100 livestock and poultry farmers trained	Train 100 livestock and poultry farmers	Successfully implemented			
	The use of fertilizer, cocoa pod, empty fruit bunches husk and organic manure in citrus production. . (Support from GIZ/MOAP) promoted	4 set up	Successfully implemented			
	Radio education on safe use of agrochemicals undertaken	Not implemented	Due to inadequate funds			
	Demonstrations in nutrient management in Citrus Production in all zones conducted	5 demonstrations conducted	Ongoing			
	Citrus value chain actors capacity build	4 sessions held	Successfully implemented			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	The processing, storage and preservation of food at the household level in 5 communities promoted	Not implemented	Due to inadequate funds			
	Training for women farmers on how to process soya beans into milk and floor and its importance in the diet of 15 communities organised.	Not implemented	Due to inadequate funds			
	Data collection on all Oil Palm Farms in Assin North Municipality by the end of 2013 conducted.	Not implemented	Due to inadequate funds			
	Procure PPR and Rabies Vaccines	Not implemented	Due to inadequate funds			
	Train fish processors on processing techniques and pest management	Not implemented	Due to inadequate funds			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	Sensitise 10 communities on utilization of leafy vegetables and fruits for children and women Conduct disease surveillance+522	350	Successfully implemented			
	Clinical activities performed	4 Poultry and 2 pig farms out of 12 and 26 respectively Castration – 20 dogs, Deworming- 32 dogs	Successfully implemented			
	Public education on rabies	Achieved	Successfully implemented			
	farmers on fish feed production trained and supported	Not implemented	Due to inadequate funds			
	fish mongers on the effects of good handling and storage trained	Not implemented	Due to inadequate funds			

Expenditure	Service			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
Trade and industry						
	Seminar on entrepreneurship for 100 people	30 Clients trained	Due to inadequate funds			
	Training in leadership and book keeping conducted	Not implemented	Due to inadequate funds			
	Training in records keeping conducted for 60 clients	20 Clients trained	Due to inadequate funds			
	Technical training in soap making conducted for 30 clients	15 Clients trained	Due to inadequate funds			
	Technical training in improvement in palm oil production and packaging conducted for 70 clients	40 Clients trained	Due to inadequate funds			
	Quality improvement in Cassava production and packaging conducted for 15 clients.	Not implemented	Due to inadequate funds			
	Technical training in beads making conducted for 30 clients	Not implemented	Due to inadequate funds			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	Training in group dynamics conducted for 30 clients	Not implemented	Due to inadequate funds			
	Technical Training in baking and confectionary conducted for 20 clients	Not implemented	Due to inadequate funds			
Environment						
Disaster prevention	Organise workshop on Climate Change and Disaster Risk Reduction Celebration of World Disaster Reduction Week	Nil	Due to inadequate funds			
	Tree Planting	Nil	Due to inadequate funds			
	Training of Disaster Voluntary Groups	Nil				
Natural Resource Conservation	Fumigation and sanitation exercise conducted	Successfully done in all sanitary sites	Successfully completed			
	Ensure effective excreta disposal systems. 300 household toilets planned	280 household toilets built Final disposal site not implemented	Successfully implemented			
	Compact final disposal site	Successfully implemented	Successfully implemented			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
	School Health Promotion to be embarked for 26 schools	20 schools visited	Successfully implemented			
	environmental staff capacity building	Not implemented	Due to inadequate funds			
	Promotion planned for 35 communities on environmental sanitation and cholera	20 communities visited Sensitization on environmental sanitation and cholera	Due to inadequate funds			
	Housing Inspection undertaken. 1500 premises planned for visiting	965 premises inspected	Successfully implemented			
	65 inspections to be conducted on Consumption of Iodated Salt promoted	50 inspections	Successfully implemented			
	Pound constructed	Not implemented	Due to inadequate funds			
	50 defaulters envisaged to be prosecuted on environmental bye-laws prosecuted	40 prosecuted	Successfully implemented			
	4x4 wheel drive for sanitation duties purchased	Not implemented	Due to inadequate funds			
	Uniforms for Environmental Staff procured	Implemented	Successfully implemented			

SUMMARY OF COMMITMENTS

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
Completion of work department office (ICT Centre)	Evesac electrical and Const. Works	Assin Foso	26/6/13	26/10/13	Plastering level	164,779.40	51,282.90	113,496.50
Const. of 1 no. 3 bedroom semi-detached nurses bungalow	Samotrust company Ltd.	Assin Foso	6/1/14	6/5/14	Roofing level	169,543.55	63,107.55	106,436.00
1 no. 4 bedrooms and staff quarters	Magsags Enterprise Ltd. Accra	Assin Foso	22/1/11	22/8/11	Roofed, a plastered and yet to Painted	124,649.12	40,000.00	84,649.12
Rehabilitation of JSQ no. 3,4 SSQ 5,6,8, and Assembly concrete roof	Snaw Const. works Accra	Assin Foso	20/1/11	20/3/11	Completed and in use	31,705.00	29,910.75	1,794.25
SOCIAL SECTOR								
Education								
Const. of 1 no. 3 unit classroom block etc at Anhwiansu	Aniedan Const. Ltd.	Anhwiasu	10/1/13	10/5/13	Completed and in used	84,137.97	73,911.06	10,226.91
Const. of 1 no. 3 unit classroom block the ancillary facilities at camp C	Matapo Const. company Ltd.	Camp C	6/1/14	6/5/14	Gable level	98,563.30	46,915.20	51,648.10

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
Const. of 1 no. 3 bedroom teachers quarters at Akonfudi	Q-Tek Eng. & const. Co Ltd.	Akonfudi	6/1/14	6/5/14	Lintel	98,857.68	26,784.03	72,073.65
Const. of 1 no. 3 unit classroom block, office and store at Assin Subinso	M/S Juskes company Ltd.	Assin Subinso	17/12/10	17/6/11	Completed and in use	65,000.00	61,750.00	3,250.00
Supply of 1000 dual desks to Basic School	M/S Ansey Ent.	Municipal-wide	17/12/10	17/3/11	Supplied and in use	46,000.00	30,000.00	16,000.00
Const. of 1 no. 2 unit KG block, office ,stores & ancillary facilities	Jemsako Ent.	Assin Kano	17/12/10	17/3/11	Roofed but yet to be painted	40,000.00	25,800.00	14200.00
Claddy od 3 no. pavilion schools	Henryoak Enterprise	Sienchem, Wurakese Camp & Nkukuasa	3/1/13	3/7/13	Completed & in use	109,836.10	107,224.01	2,612.09
Health								
Const. of 20-seater WC at Assin Akropong	MagSags Enterprise	Assin Akropong	7/1/13	7/5/13	External works yet to completed	87,467.49	55,975.14	31,492.35
Const. of 10-seater WC at Assin Wurakese	MagSags Enterprise Ltd.	Assin Wurakese	7/1/13	7/5/13	External works yet to completed	44,283.75	22,047.57	22,236.18
Rehabilitation and extension of health Centre at Assin Foso	Hope for Hopeless	Assin Foso	17/1/11	1/6/11	Completed and in use	46,683.30	29,000.00	17,683.30

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
Const. of 2 no. KVIP for boys and 2 no. KVIP for girls in Assin Foso	Noeric Eng Ltd	Assin Foso	17/10/13	17/4/14	Completed	61,861.70	38,589.20	23,272.50
Consultancy services for hygiene and Sanitation promotion	M/S Rural Health and Sanitation	Municipal-wide	02/03/13	17/03/13	70% completed	73,342.90	36,671.45	36,671.45
Provision of consultancy services for point source communities	El-Viva company Ltd.	Municipal-wide	02/09/13	21/08/15	50% completed	136,814.00	27,601.04	109,212.96
Renovation of slaughter house at Assin Foso	Kumiwaa Memorial Const. Ltd.	Assin Foso	9/5/14	9/8/14	Completed	33,289.20	30,266.10	3,023.10
Social welfare and Community Development								
INFRASTRUCTURE								
Works								
Const. of Assin Wurakese Piped Water Supply system	Construction Dynamics	Wurakese	14/4/14	14/12/14	85% completed	840,598.63	356,843.46	483,755.17
Const. of Assin Endwa, Brofoyedur and Aponsie piped water supply system	M/S Vicco Ventures	Brofoyedur/Endwa	14/4/14	14/12/14	On-going	1,837,440.79	672,286.36	1,165,154.43
Supply and installation of power to water supply system	M/S Gella Electrolex services	Assin North, South	14/4/14	14/12/14	60% completed	1,003,117.57	198,110.75	805,006.82

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
Roads								
Concrete paving and concreting of lorry park and Community Centre at Assin Dompim.	Magsags Enterprise	Assin Dompim	29/1/13	29/7/13	Completed	123,594.90	98,384.25	25,210.65
Surfacing of Foso lorry park	Dolad Const. Ltd	Assin Foso	26/2/13	26/8/13	Completed & in use	303,368.34	263,119.86	40,248.48
Reshaping of 5 km Assin Foso roads	NKY Const. co. Ltd.	Assin Foso			Completed & in use	52,783.50	51,345.00	1,438.50
Upgrading of post office junction- habitat	Altep Enterprise Ltd.	Assin Foso	22/5/14	22/1/15	Level of a base material	756,895.15	127,151.48	629,743.67
ECONOMIC SECTOR								
Construction of 2 no. 20 unit market stalls at Akropong Odumasi	Matapo const. Co Ltd.	Akropong Odumase	12/2/13	12/6/13	Completed and in use	40,000.00	38,000.00	2,000.00
Department of Agriculture								
Trade, Industry and Tourism								
Const. of 5 no. 20 unit market stalls at Assin Foso	Viforgan company Ltd.	Assin Foso	4/1/12	8/8/12	Completed and in use	110,233.73	106,108.45	4,125.28

2015 REVENUE PROJECTIONS-IGF

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	102,000.00	48,550.00	112,200.00	118,811.00	266,384.40
Fees	85,522.00	36,185.00	153,899.85	101,831.80	121,846.10
Fines	28,507.00	12,061.20	37,679.80	43,642.30	49,686.89
License	113,185.00	96,600.00	123,200.40	141,679.10	151,347.66
Land	52,200.00	17,218	57,399.80	66,012.20	75,911.50
Rent	44,520.00	4,192	49,500	56,924.80	65,463.66
Investment	20,500.00	0.00	22,543	25,931.90	29,822.10
Miscellaneous	54,200.00	14,373.50	59,620.20	68,563.20	78,847.71
Total	500,635	229,180.31	616,043.85	623,396.30	839,309.71

2015 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
Internally generated Revenue	500,635.00	229,180.31	616,043.85	623,396.30	839,309.71
Compensation	1,609,932.54	1,268,814.39	1,853,593.96	1,877,195.95	1,951,777.40
Goods and service	104,458.99	0.00	86,140.15	86,140.15	86,140.15
Assets	91,635.99	-			
DACF	2,410,974.40	268,756.79	3,556,213.18	3,556,213.18	3,556,213.18
DDF	613,727.00	485,508.77	760,000.00	760,000.00	760,000.00
School feeding programme	379,042.00	181,634.00	379,042.00	379,042.00	379,042.00
UDG	788,989.00	58,400.00	2,140,000.00	2,240,000.00	2,240,000.00
Other funds (DA)	3,077,200.00	1,406,173.95	3,100,000.00	3,100,000.00	3,100,000.00
TOTAL	10,040,561.98	3,898,468.12	12,491,036.14	12,621,987.58	12,912,482.44

2015 EXPENDITURE PROJECTIONS

Expenditure Items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,609,932.54	1,268,814.39	1,853,593.96	1,877,195.95	1,951,777.40
GOODS AND SERVICES	2,106,932.54	621,795.89	2,940,842.18	2,940,842.18	2,940,842.04
ASSETS	6,324,065.58	2,007,857.84	7,696,600.00	7,803,949.06	8,019,863.00
TOTAL	10,040,930.66	3,898,468.12	12,491,036.14	12,621,987.19	12,912,482.44

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS DONOR	
1	Central Administration	899,421.83	2,254,742.83	2,686,600.00	5,840,764.66	478,043.85	1,477,238.04	2,385,482.77	760,000.0	740,000.0	-	5,840,764.66
2	Works Department	165,138.44	22,591.07	4,700,000.00	4,887,730.41	100,000.00	187,730.38	378,730.41	-	1,400,000	3,000,000.00	4,887,730.41
3	Department of Agriculture	592,611.94	123,343.30	30,000.00	745,955.24	10,000.00	630,955.24	25,000.00	-	-	100,000.00	745,955.24
4	Development of Social welfare and community development	150,81.68	21,870.49	-	172,635.17	8,000.00	164,635.17	-	-	-	-	172,635.17
5	Waste Management	-	450,000.00	-	450,000.00	12,000.00		438,000.0	-			450,000.00

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS DONOR	
	Schedules 2											
6	Physical Planning	45,607.07	19,343.59	-	64,950.60	8,000.00	56,950.66					64,590.66
7	Education youth and Sport	-	43,000.00	280,000.00	323,000.00	-	-	323,000.00	-	-	-	323,000.00
8	Disaster Prevention and Management	-	6,000.00	-	6,000.00	-	-	6,000.00	-	-	-	6,000.00
	TOTALS	1,853,593.07	2,940,843.01	7,696,600.00	12,491,036.08	616,043.85	2,318,779.05	3,556,213.18	760,000.0	2,140,000	3,100,000	12,491,036.08

PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST AND JUSTIFICATION

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
ADMINISTRATION, PLANNING AND BUDGET								
1. SUB-MUNICIPAL STRUCTURES			40,000.00				40,000.00	Strengthen the sub-structures for good governance.
2. DEPARTMENTAL TRAINING			50,000.00				50,000.00	Build Capacity of staff.
3. REHABILITATION 4no. OF ASSEMBLY BUNGALOWS			25,000.00				25,000.00	To provide good accommodation for staff.
4. COMPLETION OF MWD BUILDING			8,000.00				8,000.00	Provide more offices for staff
5. SUPPORT TO OTHER DEPARTMENTS			8,000.00				8,000.00	Ensure effective functioning of other Dept.
6. MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS			6,000.00				6,000.00	Increase the life span of equipment and fittings.
7. PROCUREMENT OF LAPTOPS COMPUTERS AND PRINTERS			5,000.00				5,000.00	Enhance the work of the staff.
8. VALUATION OF PROPERTIES			10,000.00				10,000.00	To ensure accurate value of all properties

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
9. PROJECT MANAGEMENT			50,000.00				50,000.00	Ensure regular monitoring and supervision of all projects and programmes to get value for money.
10. FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			33,600.00				33,600.00	To ensure that the Assembly Hall and the Guest house are well furnished.
11. RUNNING OF FEEDER ROAD DEPARTMENT		22,591.97					22,591.97	Ensure proper running of Feeder Road Dept.
12. ADMINISTRATIVE/ MAINTENANCE COST-AGRIC		38,384.30					38,384.30	Ensure proper running of Agric Dept
13. FOREIGN TRAVELS			20,000.00				20,000.00	To participate in foreign programmes.
14. EXTENTION OF ELECTRICITY			8,000.00				8,000.00	Ensure regular supply of power.
15. PROCUREMENT OF AIR CONDITIONER			2,000.00				2,000.00	Provide Conducive atmosphere for work.
16. RECURRENT EXPENDITURE			299,808.00				299.808.00	To ensure that all recurrent expenditures are well catered for.
17. ADMINISTRATIVE/ MAINTENANCE COST-PHYSICAL PLANNING DEPARTMENT.		11,343.59					11.343.59	Ensure proper running of physical planning Dept.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
18. INDEPENDENCE DAY			25,000.00				25,000.00	To observe the independence day.
19. CONSTRUCTION OF 1NO. 4 BEDROOM BUNGALOW			85,000.00				85,000.00	Provide accommodation for staff
20. CAPACITY BUILDING				48,640.00			48,640.00	Build capacity of staff
21. SUPPORT FOR NGO			6,000.00				6,000.00	Liaise better with NGOs
22. PROCUREMENT OF 2NO. VEHICLES			140,000.00					Enhance transportation and revenue generation
23. T & T EXPENSES	100,500.00						100,500.00	Make travelling and transport possible
24. GENERAL EXPENSES	110,000.00						110,000.00	Able to cater for general expenses
25. MAINTENANCE, REPAIRS & RENEWALS	124,000.00						124,000.00	Maintain and repair all equipment
26. MISCELLANEOUS EXPENSES	155,624.00						155,624.00	Cater for miscellaneous expenses
27. REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	100,000.00						100,000.00	Enhance the useful lives of facilities at these places

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
28. COMPENSATION	25,920.00	1,863,525.94					1,889,445.94	Pay compensation
29. CONTINGENCY			372,969.14				372,969.14	Settle bulk and unplanned expenditure
30. 2014 DDF & UDG PROJECTS								Undertake project under DDF & UDG
SOCIAL								
EDUCATION								
1. CONSTRUCTION OF 1NO 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES FOR ASSIN BEREKU M/A KG SCHOOL				90,000.00			90,000.00	Provide good classroom for proper teaching and learning.
2. CONSTRUCTION OF 1NO. 3-BEDROOM SEMI-DETACHED TEACHERS QUARTERS AT ASSIN FOSU				180,000.00			180,000.00	Teachers get proper accommodation for proper delivery.
3. CONSTRUCTION OF 2NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES			240,000.00				240,000.00	Provide good classroom for proper teaching and learning.
4. SUPPORT FOR EDUCATION			50,000.00				50,000.00	Encourage Education
5. CONSTRUCTION OF 2NO. KG BLOCK			29,800.00				29,800.00	Encourage education at the tender age.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
6. RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	To keep the children at school.
7. SPORT AND CULTURE			3,000.00				3,000.00	To develop talent in sport and culture.
8. WATSAN/WSMT TRAINING						100,000.00	100,000.00	Communities to manage the facilities to ensure sustainability
HEALTH								
9. CONSTRUCTION OF 2NO. CHPS COMPOUND			200,000.00				200,000.00	To ensure that everybody get access to health facility.
10. COMPLETION OF COMMUNITY CENTRE AT ASSIN FOSU				161,360.00			161,360.00	Provide place for social activities.
11. COMPLETION AND FURNISHING OF HEALTH DIRECTOR'S RESIDENCE				100,000.00			100,000.00	Provide decent accommodation for the Director
12. MUNICIPAL INITIATIVES			3,000.00				3,000.00	To create awareness and help reduce the spread of HIV.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
13. MALARIA CONTROL			3,000.00					Prevent the occurrence of malaria.
14. SUPPORT FOR PEOPLE WITH PHYSICALLY DISABILTY			58,136.00				58,136.00	PWD supported to be self-sufficient and economic independence
15. SUPPORT FOR MWST			6,000.00				6,000.00	To enable MWST carry on their activities regularly.
16. ORGANISE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT							6,264.26	Help reduce the incidence of drug abuse and teenage pregnancy and create awareness of the children's act.
INFRASTRUCTURE								
1. CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						2,400,000.00	2,400,000.00	To provide portable water to the communities.
2. CONSTRUCTION OF 20 UNIT MARKET STORES AT ASSIN FOSO				180,000.00			180,000.00	To provide good market for the people

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3. CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						300,000.00	300,000.00	To provide portable water to the communities
4. CONSTRUCTION OF 10NO.6 SEATER KVIP LATRINE						200,000.00	200,000.00	Provide toilet to prevent ODF and diseases.
5. IDA PROJECT COUNTERPART FUND			200,000.00				200,000.00	Provide potable water and sanitation to communities
ECONOMIC								
1. PROVISION OF STREET LIGHTS			40,000.00				40,000.00	To provide security
2. MARKET DEVELOPMENT			50,000.00				50,000.00	Enhance better trade.
3. PRIVATE SECTOR SUPPORT			40,000.00				40,000.00	Provide employable skills.
4. TOURISM DEVELOPMENT			20,000.00				20,000.00	Harness tourism potentials
5. SUPPORT FOR ROADS			254,400.00				254,400.00	Provide access to good roads.
6. STREET NAMING AND PROPERTY NUMBERING			40,000.00				40,000.00	To ensure easy identification of all streets and houses.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
7. COMMUNITY INITIATED PROJECTS			98,500.00				98,500.00	Support Communities to embark on their own projects.
8. SUPPORT FOR WORLD VISION			5,000.00				5,000.00	Support them to provide better social services.
9. FARMERS DAY CELEBRATION			25,000.00				25,000.00	Reward farmers.
10. COMMUNITY INFORMATION CENTRE			2,000.00				2,000.00	Make ICT available to all.
11. BUTIMINOUS SURFACING OF 2KM FOSO TOWN ROADS					1,350,000.00		1,350,000.00	Provide good roads to boost economic activities.
12. CONSULTANCY SERVICE FOR ENVIRONMENTAL AND SOCIAL SAFE GUARD.					50,000.00		50,000.00	Ensure proper compensation for the affected people.
13. TRAIN FARMERS ON HOW TO REDUCE POST HARVEST LOSSES						5,000.00	5,000.00	Improve agriculture productivity to ensure food security.
14. IDENTIFY AND TRAIN GROUPS AND INDIVIDUALS IN CITRUS PRODUCTION						2,700.00	2,700.00	Improve agriculture productivity to ensure food security.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
15. PROMOTE USE OF FERTILIZERS IN ROOT AND TUBERS						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.
16. TRAIN IN FBOs IN AGRIC BUSINESS						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.
17. ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS						5,000.00	5,000.00	Improve capacity of farmers.
18. TRAIN YOUTH INTO PRODUCTION OF SHEEP, GOAT AND POULTRY						10,000.00	10,000.00	Improve agriculture productivity to ensure food security.
19. TRAIN STAFF ON CLIMATE CHANGE ADAPTATION						5,000.00	5,000.00	Build capacity of staff.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
20. CONDUCT DEMONSTRATIONS IN NUTRIENT MANAGEMENT IN CITRUS PRODUCTION IN ALL ZONES.						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
21. PROMOTE USE OF FERTILIZER, COCOA POD HUSK AND ORGANIC MANURE IN CITRUS PRODUCTION.						6,500.00	6,500.00	Improve agriculture productivity to ensure food security
22. BUILD CAPACITY OF VALUE CHAIN ACTORS IN CITRUS PRODUCTION						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
23. CONDUCT DATA COLLECTION ON OIL PALM FARMS IN ASSIN NORTH MUNICIPALITY BY THE END OF 2013						3,000.00	3,000.00	Get a reliable data base of all oil palm farms.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
24. PROMOTE PROCESSING, STORAGE AND PRESERVATION OF FOOD AT THE HOUSEHOLD LEVEL IN 5 COMMUNITIES (200 FARMERS)						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.
25. ORGANIZE TRAINING FOR WOMEN FARMERS ON HOW TO PROCESS SOYA BEANS INTO MILK AND FLOUR AND ITS IMPORTANCE IN THE DIET IN 5 COMMUNITIES						6,000.00	6,000.00	Improve agriculture productivity to ensure food security.
26. PROCURED PPR & RABIES VACCINES						6,000.00	6,000.00	Prevent rabies diseases.
27. TRAIN 200 COMMUNITY LIVESTOCK WORKERS IN 20 COMMUNITIES ON IMPROVE TECHNOLOGY AND ANIMAL HEALTH						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
28. STRENGTHEN CAPACITY OF 200 LIVESTOCK AND POULTRY FARMERS						1,500.00	1,500.00	Improve agriculture productivity to ensure food security.
29. CAPACITY BUILDING OF FARMERS IN COWPEA CASSAVA STRIP INTERCROPPED						1,750.00	1,750.00	Improve agriculture productivity to ensure food security.
30. ESTABLISH COWPEA CASSAVA DEMONSTRATION						1,450.00	1,450.00	Improve agriculture productivity to ensure food security.
31. CONDUCT HOME MANAGEMENT TRAINING						8,940.00	8,940.00	Improve agriculture productivity to ensure food security.
ENVIRONMENT								
1. PROMOTION OF HYIENE IN 10 COMMUNITIES		7,556.23					7,556.23	Prevent diseases and enhance good health

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
2.0 FUMIGATION & SANITATION			388,000.00				388,000.00	Prevent diseases and enhance good health
3.0 REFUSE EVACUATION			80,000.00				80,000.00	Prevent diseases and enhance good health
4.0 PURCHASE OF SANITORY TOOLS AND EQUIPMENT			6,000.00				6,000.00	Enhance the work of the Env. Dept.
5.0 DISASTER			6,000.00				6,000.00	Prevent and manage disaster.
6.0 MP COMMON FUND			500,000.00				500,000.00	To cater for MP's projects
7.0 CONSTRUCTION OF NEW LORRY STATION AT ASSIN FOSO					740,000.00		740,000.00	TO ease congestion in the old lorry station
GROUND TOTAL	616,043.85	2,318,779.11	3,556,213.14	760,000.00	2,140,000.00	3,100,000.00	12,491,036.14	

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	1,427,850		
010201 1. Improve fiscal resource mobilization	11,147,184	0		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
030101 1. Improve agricultural productivity	0	102,860		
030502 2. Encourage appropriate land use and management	0	10,500		
030801 1. Manage waste, reduce pollution and noise	0	0		
030902 2. Enhance community participation in governance and decision-making	0	7,767		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	0		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	95,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,309,711		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,000		
051102 2. Accelerate the provision of affordable and safe water	0	2,900,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	748,300		
060102 2. Improve quality of teaching and learning	0	146,800		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	616,042		
060801 1. Progressively expand social protection interventions to cover the poor	0	64,576		
070105 3. Promote the use of ICT in all sectors of the economy	0	2,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,625,807		
Grand Total ¢	11,147,184	11,104,213	42,970	0.39

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Assin North - Assin Foso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	104,525.50	104,525.50	0.00	-104,525.50	0.0	107,125.50
113 Taxes on property	0.00	81,925.50	81,925.50	0.00	-81,925.50	0.0	81,925.50
114 Taxes on goods and services	0.00	22,600.00	22,600.00	0.00	-22,600.00	0.0	25,200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	10,726,648.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,726,648.00
Other revenue	0.00	288,511.00	288,511.00	0.00	-288,511.00	0.0	313,410.00
141 Property income [GFS]	0.00	53,410.00	53,410.00	0.00	-53,410.00	0.0	46,710.00
142 Sales of goods and services	0.00	191,169.00	191,169.00	0.00	-191,169.00	0.0	214,848.00
143 Fines, penalties, and forfeits	0.00	26,880.00	26,880.00	0.00	-26,880.00	0.0	35,200.00
145 Miscellaneous and unidentified revenue	0.00	17,052.00	17,052.00	0.00	-17,052.00	0.0	16,652.00
Education, Youth and Sports, Education, Primary		<u>Assin North - Assin Foso</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Waste Management, ,		<u>Assin North - Assin Foso</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,		<u>Assin North - Assin Foso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Physical Planning, Town and Country Planning,		<u>Assin North - Assin Foso</u>					

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Physical Planning, Parks and Gardens,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Social Welfare & Community Development, Social Welfare,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Works, Public Works,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Works, Water,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Trade, Industry and Tourism, Trade,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Budget and Rating, ,		<u>Assin North - Assin Foso</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
<i>Grand Total</i>		0.00	393,036.50	393,036.50	0.00	-393,036.50	0.0	11,147,183.50

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,401,942	2,556,533	909,300	4,867,775	25,908	727,790	38,000	791,698	100,000	0	0	0	0	352,340	4,962,400	5,314,740	11,104,213
Assin North Municipal - Assin Foso	1,401,942	2,556,533	909,300	4,867,775	25,908	727,790	38,000	791,698	100,000	0	0	0	0	352,340	4,962,400	5,314,740	11,104,213
Central Administration	816,493	2,289,819	623,220	3,729,532	25,908	726,790	38,000	790,698	100,000	0	0	0	0	313,640	553,400	867,040	5,517,270
Administration (Assembly Office)	816,493	2,289,819	623,220	3,729,532	25,908	726,790	38,000	790,698	100,000	0	0	0	0	313,640	553,400	867,040	5,517,270
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	53,000	29,800	82,800	0	0	0	0	0	0	0	0	0	0	64,000	64,000	146,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	53,000	29,800	82,800	0	0	0	0	0	0	0	0	0	0	64,000	64,000	146,800
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	395,967	62,280	1,880	460,127	0	0	0	0	0	0	0	0	0	38,700	0	38,700	498,827
	395,967	62,280	1,880	460,127	0	0	0	0	0	0	0	0	0	38,700	0	38,700	498,827
Physical Planning	16,184	10,500	0	26,684	0	0	0	0	0	0	0	0	0	0	0	0	26,684
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Parks and Gardens	16,184	0	0	16,184	0	0	0	0	0	0	0	0	0	0	0	0	16,184
Social Welfare & Community Development	33,587	72,343	0	105,930	0	0	0	0	0	0	0	0	0	0	0	0	105,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	64,576	0	64,576	0	0	0	0	0	0	0	0	0	0	0	0	64,576
Community Development	33,587	7,767	0	41,354	0	0	0	0	0	0	0	0	0	0	0	0	41,354
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	113,813	22,591	254,400	390,804	0	0	0	0	0	0	0	0	0	0	4,345,000	4,345,000	4,735,804
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	81,874	0	0	81,874	0	0	0	0	0	0	0	0	0	0	95,000	95,000	176,874
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,900,000	2,900,000	2,900,000
Feeder Roads	31,940	22,591	254,400	308,931	0	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000	1,658,931
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	12,477
	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	12,477

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,203,535
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

Compensation of employees [GFS]								816,493
Objective	000000	Compensation of Employees						816,493
National Strategy	0000000	Compensation of Employees						816,493
Output	0000		Yr.1	Yr.2	Yr.3			816,493
			0	0	0			
Activity	000000		0.0	0.0	0.0			816,493

Wages and Salaries								816,493
21110 Established Position								816,493
2111001 Established Post								816,493

Use of goods and services								8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3			8,000
Activity	001010	Project Management	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000

Grants								379,042
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						379,042
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities						379,042
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3			379,042
Activity	001005	School Feeding Programme	1.0	1.0	1.0			379,042

To other general government units								379,042
26311 Re-Current								379,042
2631107 School Feeding Proram and Other Inflows								379,042

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12100	ROAD SOURCES					<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

						Non Financial Assets			100,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								100,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure								100,000
Output	0003	Feeder roads condition improved by 60% by dec 2015			Yr.1	Yr.2	Yr.3		100,000	
				1	1	1				
Activity	001004	rehabilitate and construct 100km feeder roads			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
	31113	Other structures							100,000	
	3111301	Roads							100,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 790,698
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

								Compensation of employees [GFS]	25,908
Objective	000000	Compensation of Employees						25,908	
National Strategy	0000000	Compensation of Employees						25,908	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	25,908
Activity	000000					0.0	0.0	0.0	25,908
Wages and Salaries								25,908	
21111 Wages and salaries in cash [GFS]								25,908	
2111102 Monthly paid & casual labour								25,908	

								Use of goods and services	638,790
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0001	Resource mobilisation increased by 45% by 2015				Yr.1	Yr.2	Yr.3	0
						15	15	15	0
Activity	002017	Training of Revenue Collectors				1.0	1.0	1.0	0
Use of goods and services								0	
22107 Training - Seminars - Conferences								0	
2210708 Refreshments								0	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							0
Output	1002	Ensure Timely Releases of Funds				Yr.1	Yr.2	Yr.3	0
						1	1	1	0
Activity	001009	kkdkdkdk				1.0	1.0	1.0	0
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210101 Printed Material & Stationery								0	

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							638,790
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							636,790
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	636,790
Activity	001017	Miscellaneous allowance				1.0	1.0	1.0	12,000
Use of goods and services								12,000	
22105 Travel - Transport								12,000	
2210509 Other Travel & Transportation								12,000	
Activity	001018	Payment of Presiding Member allowance				1.0	1.0	1.0	3,600
Use of goods and services								3,600	
22109 Special Services								3,600	
2210904 Assembly Members Special Allow								3,600	
Activity	001019	Travelling and Transport Allowance				1.0	1.0	1.0	10,000
Use of goods and services								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport					10,000
	2210509	Other Travel & Transportation					10,000
Activity	001020	Running cost of official 8 Vehicles	1.0	1.0	1.0		121,880
		Use of goods and services					121,880
	22105	Travel - Transport					121,880
	2210505	Running Cost - Official Vehicles					121,880
Activity	001021	Maintenance of Official Vehicles	1.0	1.0	1.0		25,600
		Use of goods and services					25,600
	22105	Travel - Transport					25,600
	2210502	Maintenance & Repairs - Official Vehicles					25,600
Activity	001022	Payment of Night Allowance	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22105	Travel - Transport					12,000
	2210510	Night allowances					12,000
Activity	001023	Entertainment for Official Guest	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210103	Refreshment Items					15,000
Activity	001024	Protocols/Upkeep of Residency	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210103	Refreshment Items					20,000
Activity	001025	Stationery	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000
Activity	001026	Library and publication	1.0	1.0	1.0		150,000
		Use of goods and services					150,000
	22101	Materials - Office Supplies					150,000
	2210115	Textbooks & Library Books					150,000
Activity	001027	Printing of documents	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
Activity	001028	Payment of Accommodation for Assembly visitors/new officers	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210402	Residential Accommodations					10,000
Activity	001029	Office Facilities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22103	General Cleaning					6,000
	2210301	Cleaning Materials					6,000
Activity	001030	Purchase of Value Books	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
Activity	001031	Training/workshops	1.0	1.0	1.0		15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					15,000
	22107 Training - Seminars - Conferences					15,000
	2210709 Allowances					15,000
Activity	001032 Advert/ Publications	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	001033 Postal Charges	1.0	1.0	1.0		600
	Use of goods and services					600
	22102 Utilities					600
	2210204 Postal Charges					600
Activity	001034 Maintenance of Office Equipment and Machines	1.0	1.0	1.0		12,900
	Use of goods and services					12,900
	22101 Materials - Office Supplies					2,000
	2210120 Purchase of Petty Tools/Implements					2,000
	22106 Repairs - Maintenance					10,900
	2210603 Repairs of Office Buildings					5,000
	2210604 Maintenance of Furniture & Fixtures					900
	2210606 Maintenance of General Equipment					5,000
Activity	001036 Payment of Electricity bills	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22102 Utilities					30,000
	2210201 Electricity charges					30,000
Activity	001038 Public education	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22107 Training - Seminars - Conferences					6,000
	2210711 Public Education & Sensitization					6,000
Activity	001041 Organised Assembly Meetings	1.0	1.0	1.0		69,750
	Use of goods and services					69,750
	22109 Special Services					69,750
	2210905 Assembly Members Sitings All					69,750
Activity	001042 Organised Subcommittee Meetings	1.0	1.0	1.0		26,100
	Use of goods and services					26,100
	22109 Special Services					26,100
	2210905 Assembly Members Sitings All					26,100
Activity	001043 Executive committee Meetings	1.0	1.0	1.0		4,200
	Use of goods and services					4,200
	22109 Special Services					4,200
	2210905 Assembly Members Sitings All					4,200
Activity	001045 Organised Anniversary and ceremonies	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22109 Special Services					15,000
	2210902 Official Celebrations					15,000
Activity	001046 Payment of Telephone Charges	1.0	1.0	1.0		4,160
	Use of goods and services					4,160
	22102 Utilities					4,160
	2210203 Telecommunications					4,160
Activity	001048 Sanitation management	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								5,000
	22102	Utilities							5,000
	2210205	Sanitation Charges							5,000
Activity	001049	Ex-gratia to Assembly Members	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22109	Special Services							25,000
	2210904	Assembly Members Special Allow							25,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							2,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	2,000
Activity	001071	Expenses on CIC	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Social benefits [GFS]									41,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							41,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							41,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	41,000
Activity	001040	Refund of Medical Bills	1.0	1.0	1.0				1,000
	Employer social benefits								1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
Activity	001057	Commission to collectors	1.0	1.0	1.0				36,000
	Employer social benefits								36,000
	27311	Employer Social Benefits - Cash							36,000
	2731101	Workman compensation							36,000
Activity	001058	SSNIT Contribution	1.0	1.0	1.0				4,000
	Employer social benefits								4,000
	27311	Employer Social Benefits - Cash							4,000
	2731101	Workman compensation							4,000
Other expense									47,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							47,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							28,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	28,000
Activity	001035	Payment of donations	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Activity	001037	Support to subvention organisations	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821010	Contributions							1,000
Activity	001047	Payment of Legal fees	1.0	1.0	1.0				1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821007 Court Expenses						1,000
Activity	001050	Organised Revenue Mobilisation Education	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Activity	001059	Contribution to Nalag	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				3,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	3,000
Activity	001061	Nursery	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				15,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	15,000
Activity	001072	Miscellaneous expenses	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				1,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	1,000
Activity	001039	Support to Traditional Authorities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
Non Financial Assets						38,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				4,000
Output	0008	Educational infrastructure improved by 30% by dec 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	001001	Rehabilitate 6 Basic Schools	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111205 School Buildings						4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	34,000
Activity	001068	Assembly Funded Projects/Assit. To Communities	1.0	1.0	1.0	34,000
Fixed Assets						34,000
31122 Other machinery - equipment						34,000
3112205 Other Capital Expenditure						34,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				
					Grants	500,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				500,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	500,000
Activity	001070	MP'S Common Fund	1.0	1.0	1.0	500,000
To other general government units						500,000
26321 Capital Transfers						500,000
2632102 MP capital development projects						500,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	2,025,997		
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central			
Location Code	0214200	Assin North - Assin Foso			
Use of goods and services					884,808
Objective	051103	3. Accelerate the provision and improve environmental sanitation			394,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			388,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3
Activity	001006	Fumigation and Sanitation	1.0	1.0	1.0
Use of goods and services					388,000
22103 General Cleaning					388,000
2210302 Contract Cleaning Service Charges					388,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			6,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3
Activity	001001	support activities of MWST	1.0	1.0	1.0
Use of goods and services					6,000
22105 Travel - Transport					2,000
2210502 Maintenance & Repairs - Official Vehicles					2,000
22107 Training - Seminars - Conferences					4,000
2210711 Public Education & Sensitization					4,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			7,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			5,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3
Activity	001004	Support Malaria control programmes	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					3,000
2210106 Oils and Lubricants					3,000
22103 General Cleaning					2,000
2210301 Cleaning Materials					2,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services			2,000
Output	0002	Access to counselling and Testing of HIV AIDs services improved	Yr.1	Yr.2	Yr.3
Activity	001001	Establish HIV/AIDS Counselling and testing centres	1	1	1
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210102 Office Facilities, Supplies & Accessories					2,000
Objective	070105	3. Promote the use of ICT in all sectors of the economy			2,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide			2,000
Output	0001	10% of the youth have basic knowlege in ICT by the end of 2013	Yr.1	Yr.2	Yr.3
Activity	001002	organise ICT training for selected SHS	1.0	1.0	1.0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				481,808
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				20,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	20,000
Activity	001062	Tourism Promotion	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210118 Sports, Recreational & Cultural Materials						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0005	capacities of 7 zonal councils improved	Yr.1	Yr.2	Yr.3	10,000
Activity	001001	Train Area Council Members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				431,808
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	431,808
Activity	001002	Train 5 Senior officers in Project Management and Financing	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210710 Staff Development						60,000
Activity	001009	Foreign Travels	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210515 Foreign Travel Cost and Expenses						20,000
Activity	001010	Project Management	1.0	1.0	1.0	42,000
Use of goods and services						42,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						2,000
2210113 Feeding Cost						8,000
22105 Travel - Transport						32,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	001011	Valuation of Properties	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Activity	001074	Support for Logistics	1.0	1.0	1.0	299,808
Use of goods and services						299,808
22101 Materials - Office Supplies						299,808
2210102 Office Facilities, Supplies & Accessories						299,808
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies				20,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	001065	Independence Day celebration	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Grants						372,969
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				372,969
National Strategy	7020304	3.4. Implement District Composite Budgeting				372,969
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	372,969
Activity	001069	Contingency	1.0	1.0	1.0	372,969
To other general government units						372,969
26311 Re-Current						372,969
2631103 Domestic Discretionary Payments - Transfers to MMDAs						372,969
Other expense						145,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				86,000
National Strategy	3050109	1.9 Encourage and promote the use of Lesser Used Species (LUS), and facilitate logs importation from exporting African countries				80,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	001004	Refuse Evacuation	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821017 Refuse Lifting Expenses						80,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				6,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	001005	Purchase of sanitary tools and equipment	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821017 Refuse Lifting Expenses						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				59,000
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities				11,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	11,000
Activity	001063	Support programmes of World Vision	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Activity	001064	Support for NGO,s	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations				8,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	8,000
Activity	001066	Support to other Department	1.0	1.0	1.0	8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Miscellaneous other expense								8,000	
	28210	General Expenses							8,000	
	2821010	Contributions							8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	40,000	
Activity	001012	House numbering	1.0	1.0	1.0				20,000	
	Miscellaneous other expense								20,000	
	28210	General Expenses							20,000	
	2821018	Civic Numbering/Street Naming							20,000	
Activity	001013	Street Naming	1.0	1.0	1.0				20,000	
	Miscellaneous other expense								20,000	
	28210	General Expenses							20,000	
	2821018	Civic Numbering/Street Naming							20,000	
Non Financial Assets									623,220	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								98,620
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								58,620
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015				Yr.1	Yr.2	Yr.3	58,620	
Activity	001001	Provision of 300No. Complete Street Lights	1.0	1.0	1.0				48,000	
	Fixed Assets								48,000	
	31131	Infrastructure assets							48,000	
	3113101	Electrical Networks							48,000	
Activity	001003	Rehabilitate 150No. Street Lights	1.0	1.0	1.0				2,620	
	Fixed Assets								2,620	
	31131	Infrastructure assets							2,620	
	3113101	Electrical Networks							2,620	
Activity	001004	Extension of power from World vision to the Assembly	1.0	1.0	1.0				8,000	
	Fixed Assets								8,000	
	31131	Infrastructure assets							8,000	
	3113101	Electrical Networks							8,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								40,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015				Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Procurement of Building Materials	1.0	1.0	1.0				40,000	
	Fixed Assets								40,000	
	31122	Other machinery - equipment							40,000	
	3112205	Other Capital Expenditure							40,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								200,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								200,000
Output	0001	Access to Health Care and Nutrition Services Improved				Yr.1	Yr.2	Yr.3	200,000	
Activity	001001	Construction of 6No. CHPS Comounds	1.0	1.0	1.0				200,000	
	Fixed Assets								200,000	
	31112	Non residential buildings							200,000	
	3111202	Clinics							200,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								324,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0005	capacities of 7 zonal councils improved	Yr.1	Yr.2	Yr.3		20,000
Activity	001002	Furnish Area Council Offices	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31122 Other machinery - equipment					10,000
		3112201 Plant & Equipment					10,000
Activity	001003	Procure one Motor Bike each Area Council	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31121 Transport - equipment					10,000
		3112105 Motor Bike, bicycles					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					304,600
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		304,600
Activity	001003	Furnishing of Assembly Hall	1.0	1.0	1.0		21,000
		Fixed Assets					21,000
		31131 Infrastructure assets					21,000
		3113160 WIP - Furniture & Fittings					21,000
Activity	001004	Furnishing of Assembly Guest House	1.0	1.0	1.0		12,600
		Fixed Assets					12,600
		31131 Infrastructure assets					12,600
		3113160 WIP - Furniture & Fittings					12,600
Activity	001005	Rehabilitation of Assembly Bungalows	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31111 Dwellings					25,000
		3111153 WIP - Bungalows/Palace					25,000
Activity	001006	Completion of MWD Offices	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
		31112 Non residential buildings					8,000
		3111255 WIP - Office Buildings					8,000
Activity	001007	Maintenance of office equipment and Fittings	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
		31122 Other machinery - equipment					6,000
		3112201 Plant & Equipment					6,000
Activity	001008	Procurement of 2 Laptops Computers and a printer	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31122 Other machinery - equipment					5,000
		3112208 Computers and Accessories					5,000
Activity	001015	Procurement Air Conditioner	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31131 Infrastructure assets					2,000
		3113108 Furniture & Fittings					2,000
Activity	001016	Construction of 1no. Four Bedroom Bungalow	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
		31111 Dwellings					85,000
		3111153 WIP - Bungalows/Palace					85,000
Activity	001055	Procurement of 4 x 4 pickup for Revenue Mobilization.	1.0	1.0	1.0		140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									140,000	
31121	Transport - equipment								140,000	
3112101	Vehicle								140,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	13136	DANIDA							Total By Funding	34,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central								
Location Code	0214200	Assin North - Assin Foso								
									Non Financial Assets	
									34,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								34,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants								34,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015			Yr.1	Yr.2	Yr.3		34,000	
Activity	001003	Rehabilitation of Slaughter House			1.0	1.0	1.0		34,000	
									Fixed Assets	
									34,000	
31113	Other structures									34,000
3111303	Toilets									34,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						124,600
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

Other expense 80,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						80,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						80,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000010	Streets Naming and Property Numbering (UDG)	1	1	1			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821018	Civic Numbering/Street Naming							80,000

Non Financial Assets 44,600

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						44,600
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						42,600
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015	Yr.1	Yr.2	Yr.3			42,600
Activity	001003	Rehabilitate 150No. Street Lights	1	1	1			42,600

Fixed Assets								42,600
31131	Infrastructure assets							42,600
3113101	Electrical Networks							42,600

National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						2,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Construction of Community centre at Assin Amoani	1	1	1			2,000

Fixed Assets								2,000
31113	Other structures							2,000
3111304	Markets							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

						Use of goods and services	100,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						100,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015			Yr.1	Yr.2	Yr.3	100,000
Activity	001002	Train WATSANs, School Health Committees and Education on CLTS			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22107 Training - Seminars - Conferences								100,000
2210711 Public Education & Sensitization								100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 38,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						

								Use of goods and services	20,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							20,000	
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015					Yr.1	Yr.2	Yr.3	20,000
Activity	001010	Desilting of Drains					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22106 Repairs - Maintenance									20,000	
2210610 Drains									20,000	

								Grants	15,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								15,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity								15,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015					Yr.1	Yr.2	Yr.3	15,000
Activity	000008	Monitoring and Evaluation of UDG Projects					1.0	1.0	1.0	15,000
To other general government units									15,000	
26321 Capital Transfers									15,000	
2632105 Urban Development Grant (UDG)									15,000	

								Non Financial Assets	3,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								3,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								3,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015					Yr.1	Yr.2	Yr.3	3,000
Activity	000006	Construction of Recreational centre					1.0	1.0	1.0	3,000
Fixed Assets									3,000	
31122 Other machinery - equipment									3,000	
3112207 Other Assets									3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14000							
Function Code	70111	Exec. & leg. Organs (cs)						<i>Total By Funding</i> 30,000
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central						
Location Code	0214200	Assin North - Assin Foso						

						Use of goods and services	30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities						30,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		30,000	
Activity	001073	HIPC ACTIVITIES	1.0	1.0	1.0		30,000	
Use of goods and services							30,000	
22106 Repairs - Maintenance							30,000	
2210613 Schools/Nurseries							30,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						367,940
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						

								Grants	48,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							48,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							48,640
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance		Yr.1	Yr.2	Yr.3			48,640
Activity	001067	Capacity Building of Staff		1.0	1.0	1.0			48,640
		To other general government units							48,640
	26311	Re-Current							48,640
	2631106	DDF Capacity Building Grants							48,640

									Non Financial Assets	319,300
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								185,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								120,000
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015		Yr.1	Yr.2	Yr.3				120,000
Activity	001005	Procurement of street light bulbs		1.0	1.0	1.0				120,000
		Fixed Assets								120,000
	31131	Infrastructure assets								120,000
	3113101	Electrical Networks								120,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								10,000
Output	0008	Educational infrastructure improved by 30% by dec 2015		Yr.1	Yr.2	Yr.3				10,000
Activity	001002	Construction of 3-unit classroom block with ancillary facilities at Assin Anhwiasu		1.0	1.0	1.0				10,000
		Fixed Assets								10,000
	31112	Non residential buildings								10,000
	3111205	School Buildings								10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								55,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3				55,000
Activity	000003	Paving and Concreting of Lorry Parks and Community centre at Assin Dompim.		1.0	1.0	1.0				50,000
		Fixed Assets								50,000
	31113	Other structures								50,000
	3111305	Car/Lorry Park								50,000
Activity	000005	Construction of community centre at Assin Wurakese		1.0	1.0	1.0				5,000
		Fixed Assets								5,000
	31113	Other structures								5,000
	3111304	Markets								5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation								64,300
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)								64,300
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015		Yr.1	Yr.2	Yr.3				64,300

Assin North Municipal - Assin Foso

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	001007	Construction of 10-seater W/C at Assin Worakese	1.0	1.0	1.0	44,300
Fixed Assets						
	31113	Other structures				44,300
	3111303	Toilets				44,300
Activity	001008	Construction of 20-Seater W/C at Assin Akropong	1.0	1.0	1.0	20,000
Fixed Assets						
	31113	Other structures				20,000
	3111303	Toilets				20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				30,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				30,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3	30,000
Activity	001008	Construction of Nurses Bungalow at Assin Foso	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	40,000
Activity	001001	Construction of 6no. Zonal Council Offices	1.0	1.0	1.0	40,000
Fixed Assets						
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		202,500
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration Administration (Assembly Office)_Central			
Location Code	0214200	Assin North - Assin Foso			
Use of goods and services					50,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			50,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			50,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Consultancy for project design and Preparation	1.0	1.0	1.0
		Use of goods and services			50,000
	22108	Consulting Services			50,000
	2210802	External Consultants Fees			50,000
Non Financial Assets					152,500
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			102,500
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas			102,500
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001009	Concreting of Assin Foso Market	1.0	1.0	1.0
		Fixed Assets			62,500
	31113	Other structures			62,500
	3111304	Markets			62,500
Activity	001010	Surfacing of Assin Foso Lorry park	1.0	1.0	1.0
		Fixed Assets			40,000
	31113	Other structures			40,000
	3111305	Car/Lorry Park			40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			50,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants			50,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	001003	Rehabilitation of Slaughter House	1.0	1.0	1.0
		Fixed Assets			50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Total Cost Centre					5,517,270

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						82,800
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

							Use of goods and services			3,000
Objective	060102	2. Improve quality of teaching and learning								3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								3,000
Output	1001	teaching and Learning improved by 25% by 2015			Yr.1	Yr.2	Yr.3		3,000	
				10	5	10				
Activity	001008	Support for Sport and Culture			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210118 Sports, Recreational & Cultural Materials									3,000	

							Other expense			50,000
Objective	060102	2. Improve quality of teaching and learning								50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								50,000
Output	1001	teaching and Learning improved by 25% by 2015			Yr.1	Yr.2	Yr.3		50,000	
				10	5	10				
Activity	001009	Education Fund			1.0	1.0	1.0		50,000	
Miscellaneous other expense									50,000	
28210 General Expenses									50,000	
2821019 Scholarship & Bursaries									50,000	

							Non Financial Assets			29,800
Objective	060102	2. Improve quality of teaching and learning								29,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								29,800
Output	1001	teaching and Learning improved by 25% by 2015			Yr.1	Yr.2	Yr.3		29,800	
				10	5	10				
Activity	001007	Construction of 2no. KG Block			1.0	1.0	1.0		29,800	
Fixed Assets									29,800	
31112 Non residential buildings									29,800	
3111254 WIP - Day Care Centre									29,800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			64,000	
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						
Non Financial Assets								64,000
Objective	060102	2. Improve quality of teaching and learning						64,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						24,000
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3		24,000
				10	5	10		
Activity	001004	Completion of Education Block (Phase 1)		1.0	1.0	1.0		4,000
Fixed Assets								4,000
	31112	Non residential buildings						4,000
	3111255	WIP - Office Buildings						4,000
Activity	001005	Construction of 3unit classroom block at Camp C		1.0	1.0	1.0		20,000
Fixed Assets								20,000
	31112	Non residential buildings						20,000
	3111205	School Buildings						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3		40,000
				10	5	10		
Activity	001012	Construction of teachers Quarters at Akonfudi		1.0	1.0	1.0		40,000
Fixed Assets								40,000
	31111	Dwellings						40,000
	3111103	Bungalows/Palace						40,000
Total Cost Centre								146,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 440,127
Function Code	70421	Agriculture cs						
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture	Central					
Location Code	0214200	Assin North - Assin Foso						

Compensation of employees [GFS]								395,967
Objective	000000	Compensation of Employees						395,967
National Strategy	0000000	Compensation of Employees						395,967
Output	0000			Yr.1	Yr.2	Yr.3		395,967
				0	0	0		
Activity	000000			0.0	0.0	0.0		395,967
		Wages and Salaries						395,967
		21110 Established Position						395,967
		2111001 Established Post						395,967

Use of goods and services								42,280
Objective	030101	1. Improve agricultural productivity						42,280
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						9,040
Output	1033	Administrative expenses catered for to ensure smooth operations		Yr.1	Yr.2	Yr.3		9,040
Activity	001001	Payments of bills		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
		22102 Utilities						1,200
		2210201 Electricity charges						1,200
Activity	001002	Procurement of stationery		1.0	1.0	1.0		800
		Use of goods and services						800
		22101 Materials - Office Supplies						800
		2210102 Office Facilities, Supplies & Accessories						800
Activity	001003	News Papers and periodicals		1.0	1.0	1.0		728
		Use of goods and services						728
		22101 Materials - Office Supplies						728
		2210101 Printed Material & Stationery						728
Activity	001004	Repairs and Maintenance		1.0	1.0	1.0		2,712
		Use of goods and services						2,712
		22105 Travel - Transport						2,712
		2210502 Maintenance & Repairs - Official Vehicles						2,712
Activity	001005	Running cost of vehicles		1.0	1.0	1.0		3,600
		Use of goods and services						3,600
		22105 Travel - Transport						3,600
		2210503 Fuel & Lubricants - Official Vehicles						3,600
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,000
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014		Yr.1	Yr.2	Yr.3		1,000
				10	10	10		
Activity	001003	Promote the hermetic storage of grains using super grain PE bags		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2210711 Public Education & Sensitization							1,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,876
Output	1001	Yields of cassava roots and cocoyam corms increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,160
			5	5	10				
Activity	001003	Promote the use of fertilizers in the production of root and tubers	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Activity	001004	Undertake radio education on safe use of agrochemicals	1.0	1.0	1.0				160
		Use of goods and services							160
		22102 Utilities							160
		2210203 Telecommunications							160
Output	1002	Post harvest losses in Cassava reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				716
			10	10	10				
Activity	001003	Train 200 farmers, traders and processes on root and tuber marketing	1.0	1.0	1.0				716
		Use of goods and services							716
		22107 Training - Seminars - Conferences							716
		2210701 Training Materials							716
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							1,300
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				1,300
			10	10	10				
Activity	001002	Train farmers, processors and marketers on early identification and control of common grain pest and maize and rice production technologies	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22107 Training - Seminars - Conferences							1,300
		2210701 Training Materials							1,300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,960
Output	1018	Production of Sheep,goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,960
			1	1	1				
Activity	001003	train 50 youth in swine and poultry production	1.0	1.0	1.0				1,960
		Use of goods and services							1,960
		22107 Training - Seminars - Conferences							1,960
		2210701 Training Materials							1,960
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,200
Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3				1,200
			20	20	15				
Activity	001001	Identify interested groups/individual farmers to raise seedlings in strategic production areas	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210711 Public Education & Sensitization							1,200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,500
Output	1009	Developent of FBOs intensified and strengthened by 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	001002	Train existing FBOs in management	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210701 Training Materials							2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3	1,500
			20	20	15	
Activity	001005	Train 100 farmers in recommended soil fertility management practices	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210701 Training Materials				1,500
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				1,160
Output	1019	Marketing of small ruminants and poultry improved in the municipality by 2014	Yr.1	Yr.2	Yr.3	1,160
			1	1	1	
Activity	001001	Strengthen existing livestock associations	1.0	1.0	1.0	1,160
		Use of goods and services				1,160
		22107 Training - Seminars - Conferences				1,160
		2210701 Training Materials				1,160
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,304
Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3	2,304
			10	5	5	
Activity	001002	Promote the processing of food at the household level.	1.0	1.0	1.0	2,304
		Use of goods and services				2,304
		22107 Training - Seminars - Conferences				2,304
		2210711 Public Education & Sensitization				2,304
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				2,500
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001001	Train staff on climate change adoption and mitigation annually	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210701 Training Materials				2,500
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				1,000
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,000
			10	5	5	
Activity	001004	Promote new fish culture technologies	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,800
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,600
			10	5	5	
Activity	001003	Train farmers on disease identification and management	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,200
			10	10	10	
Activity	001002	Train fish processors on processing techniques and pest management	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210701 Training Materials				1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010510	5.10 Increase the awareness on food safety and public health					1,740
Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3		1,740
			10	5	5		
Activity	001004	Sensitise 10 communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	001005	Organise demonstration for four (4) communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0		1,240
		Use of goods and services					1,240
	22107	Training - Seminars - Conferences					1,240
	2210711	Public Education & Sensitization					1,240
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring					5,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	001001	Conduct disease surveillance	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22108	Consulting Services					1,800
	2210801	Local Consultants Fees					1,800
Activity	001002	Perform Clinical activities	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210104	Medical Supplies					1,500
Activity	001003	Educate the public on Rabies	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22107	Training - Seminars - Conferences					1,700
	2210711	Public Education & Sensitization					1,700
National Strategy	3010609	6.9 Promote inter-sectoral cooperation in fisheries management					5,400
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3		3,400
			10	5	5		
Activity	001002	Train and support farmers on fish feed production	1.0	1.0	1.0		3,400
		Use of goods and services					3,400
	22108	Consulting Services					3,400
	2210801	Local Consultants Fees					3,400
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3		2,000
			10	10	10		
Activity	001001	Train fish mongers on the effect of good handling practices and storage	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210701	Training Materials					2,000
Non Financial Assets							1,880
Objective	030101	1. Improve agricultural productivity					1,880
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters					1,880
Output	1018	Production of Sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3		1,880
			1	1	1		
Activity	001004	Introduce improved cockerels in communities	1.0	1.0	1.0		1,880
		Fixed Assets					1,880
	31122	Other machinery - equipment					1,880

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3112201 Plant & Equipment

1,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	1940600001	Assin North Municipal - Assin Foso Agriculture Central						
Location Code	0214200	Assin North - Assin Foso						

Use of goods and services 20,000

Objective	030101	1. Improve agricultural productivity						
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						
Output	1029	MOFA/OP/DPCU platform institutionalized to enhance interaction and sharing of ideas	Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001003	Organise Farmers Day Celebration	1.0	1.0	1.0			

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			36,700
Function Code	70421	Agriculture cs				
Organisation	1940600001	Assin North Municipal - Assin Foso Agriculture Central				
Location Code	0214200	Assin North - Assin Foso				
Use of goods and services						36,700
Objective	030101	1. Improve agricultural productivity				36,700
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,000
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3	7,000
Activity	001007	Administrative expenses	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
22102 Utilities						1,000
2210201 Electricity charges						1,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				1,500
Output	1024	Technology dissemination and adoption of ensure management practices proomoted vigorously annually	Yr.1	Yr.2	Yr.3	1,500
Activity	001005	Home management training for 200 farmers fro 10 communities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				3,200
Output	1003	GPCs for cassava processing established in 6 communities by 2014	Yr.1	Yr.2	Yr.3	3,200
Activity	001005	Establish cowpea cassava strip demonstration in 5 communities	1.0	1.0	1.0	1,450
Use of goods and services						1,450
22105 Travel - Transport						1,450
2210503 Fuel & Lubricants - Official Vehicles						1,450
Activity	001006	Capacity building of farmers in cowpea cassava strip intercropped	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22107 Training - Seminars - Conferences						1,750
2210701 Training Materials						1,750
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				3,000
Output	1018	Production of Sheep,goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	001005	Train 200 livestock and poultry farmers on improved technology and animal health.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3	11,000
			20	20	15	
Activity	001006	promote use of fertilizer, cocoa pod husk and organic manure in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
Activity	001007	Conduct demonstrations in nutrient management in citrus production in all zones	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210701 Training Materials				4,000
Activity	001008	Build capacity of value chain actors in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				3,000
Output	1007	Farmers and processors trained to adopt grading and standardization of farm produce and processed products for markets by 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001003	Promote the processing, storage and preservation of food at the household level in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210701 Training Materials				1,500
Activity	001004	Organize training for women farmers on how to process soya beans into milk and flour and its importance in the diet in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22108 Consulting Services				1,500
		2210801 Local Consultants Fees				1,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				3,000
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001005	Train staff on climate change adaptation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				3,000
Output	1011	Database created for all sectors of agricultural production by February 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001006	Conduct data collection on all oil palm farms in Assin North Municipality by the end of 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	001004	Procure PPR and Rabbits vaccine	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				2,000
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214200	Assin North - Assin Foso				
Use of goods and services						2,000
Objective	030101	1. Improve agricultural productivity				2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3	2,000
Activity	001005	Running cost of vehicles	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Total Cost Centre						498,827

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central						10,500
Location Code	0214200	Assin North - Assin Foso						

							Use of goods and services					
Objective	030502	2. Encourage appropriate land use and management										
National Strategy	5010302	3.2 Implement integrated land use and spatial planning										
Output	1001	Ensure Orderly Physical Development of the Municipality						Yr.1	Yr.2	Yr.3		
Activity	100103	Train 3 staff on Geographic Information System (GIS)						1	1	1		
		Use of goods and services										
		22107	Training - Seminars - Conferences									3,000
		2210710	Staff Development									3,000
Activity	100104	Train 20 Local draughts men and surveyors on permit requirement and procedures						1.0	1.0	1.0		2,000
		Use of goods and services										
		22107	Training - Seminars - Conferences									2,000
		2210701	Training Materials									2,000
Activity	100105	Educate the public on physical planning issues						1.0	1.0	1.0		1,500
		Use of goods and services										
		22107	Training - Seminars - Conferences									1,500
		2210711	Public Education & Sensitization									1,500
Activity	100108	Administrative expenses						1.0	1.0	1.0		4,000
		Use of goods and services										
		22101	Materials - Office Supplies									4,000
		2210101	Printed Material & Stationery									4,000
							Total Cost Centre					10,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1940703001	Assin North Municipal - Assin Foso Physical Planning Parks and Gardens Central		
Location Code	0214200	Assin North - Assin Foso		

				Compensation of employees [GFS]			16,184	
Objective	000000	Compensation of Employees						16,184
National Strategy	0000000	Compensation of Employees						16,184
Output	0000				Yr.1	Yr.2	Yr.3	16,184
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,184
Wages and Salaries								16,184
21110 Established Position								16,184
2111001 Established Post								16,184
Total Cost Centre								16,184

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			6,440
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0214200	Assin North - Assin Foso				

Use of goods and services 6,440

Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,440
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				3,000
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1 200	Yr.2 200	Yr.3 200	3,000
Activity	001001	Social and Public Education on drugs Abuse,Teenage pregnancy and Children's Act	1.0	1.0	1.0	3,000

Use of goods and services						3,000
22107	Training - Seminars - Conferences					3,000
2210711	Public Education & Sensitization					3,000

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence				3,440
Output	1003	Poverty Alleviation promotion and income security amongst the vulnerable,marginalised and disadvantaged by 15% by 2014	Yr.1 5	Yr.2 5	Yr.3 5	3,440
Activity	001002	Monitoring of LEAP beneficiaries	1.0	1.0	1.0	3,440

Use of goods and services						3,440
22107	Training - Seminars - Conferences					3,440
2210711	Public Education & Sensitization					3,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			58,136
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0214200	Assin North - Assin Foso				

Other expense 58,136

Objective	060801	1. Progressively expand social protection interventions to cover the poor				58,136
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				58,136
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1 200	Yr.2 200	Yr.3 200	58,136
Activity	001003	Support the activities of vulnerable and physically challenged	1.0	1.0	1.0	58,136

Miscellaneous other expense						58,136
28210	General Expenses					58,136
2821009	Donations					58,136

Total Cost Centre 64,576

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		41,354	
Function Code	70620	Community Development				
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central				
Location Code	0214200	Assin North - Assin Foso				
Compensation of employees [GFS]					33,587	
Objective	000000	Compensation of Employees			33,587	
National Strategy	0000000	Compensation of Employees			33,587	
Output	0000		Yr.1	Yr.2	Yr.3	33,587
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,587
Wages and Salaries					33,587	
21110 Established Position					33,587	
2111001 Established Post					33,587	
Use of goods and services					7,767	
Objective	030902	2. Enhance community participation in governance and decision-making			7,767	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			4,700	
Output	1001	180 Women livelihood are enhanced by 2014	Yr.1	Yr.2	Yr.3	4,700
			60	60	60	
Activity	001002	Train 30 women in soap making and bakery	1.0	1.0	1.0	4,700
Use of goods and services					4,700	
22107 Training - Seminars - Conferences					4,700	
2210701 Training Materials					4,700	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			3,067	
Output	1002	15 Communities practice clean environmental sanitation by 2014	Yr.1	Yr.2	Yr.3	3,067
			5	5	5	
Activity	001003	Promotion of hygiene in communities	1.0	1.0	1.0	3,067
Use of goods and services					3,067	
22107 Training - Seminars - Conferences					3,067	
2210709 Allowances					3,067	
Total Cost Centre					41,354	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						81,874
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

								Compensation of employees [GFS]	81,874
Objective	000000	Compensation of Employees						81,874	
National Strategy	0000000	Compensation of Employees						81,874	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	81,874
Activity	000000					0.0	0.0	0.0	81,874

Wages and Salaries									81,874
21110	Established Position								81,874
2111001	Established Post								81,874

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						95,000
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

								Non Financial Assets	95,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						95,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						95,000	
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	95,000
Activity	001005	Completion of 1st Floor of Mwd office				1.0	1.0	1.0	95,000

Fixed Assets									95,000
31112	Non residential buildings								95,000
3111204	Office Buildings								95,000

Total Cost Centre **176,874**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13511	IDA	<i>Total By Funding</i>			2,900,000
Function Code	70630	Water supply				
Organisation	1941003001	Assin North Municipal - Assin Foso Works Water Central				
Location Code	0214200	Assin North - Assin Foso				
Non Financial Assets						2,900,000
Objective	051102	2. Accelerate the provision of affordable and safe water				2,900,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				2,700,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3	2,700,000
Activity	001001	Construct 2no.Small Town Piped systems	1.0	1.0	1.0	2,400,000
Fixed Assets						2,400,000
31122 Other machinery - equipment						2,400,000
3112205 Other Capital Expenditure						2,400,000
Activity	001002	Construct 17no. Boreholes	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31122 Other machinery - equipment						300,000
3112205 Other Capital Expenditure						300,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				200,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3	200,000
Activity	001006	Construct of 10no. Institutional KVIP Latrines	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111303 Toilets						200,000
Total Cost Centre						2,900,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	54,531
Function Code	70451	Road transport				
Organisation	1941004001	Assin North Municipal - Assin Foso_ Works_Feeder Roads_Central				
Location Code	0214200	Assin North - Assin Foso				
					Compensation of employees [GFS]	31,940
Objective	000000	Compensation of Employees				31,940
National Strategy	0000000	Compensation of Employees				31,940
Output	0000		Yr.1	Yr.2	Yr.3	31,940
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,940
Wages and Salaries						31,940
21110 Established Position						31,940
2111001 Established Post						31,940
					Use of goods and services	22,591
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				22,591
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				8,000
Output	1002		Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	001002	Maintenance of vehicle and office equipment				8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210606 Maintenance of General Equipment						8,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				14,591
Output	1002		Yr.1	Yr.2	Yr.3	14,591
			1	1	1	
Activity	001003	Administrative Expenses				8,591
Use of goods and services						8,591
22101 Materials - Office Supplies						8,591
2210102 Office Facilities, Supplies & Accessories						8,591
Activity	001004	Monitoring and supervision				6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	254,400
Function Code	70451	Road transport						
Organisation	1941004001	Assin North Municipal - Assin Foso Works Feeder Roads Central						
Location Code	0214200	Assin North - Assin Foso						

Non Financial Assets 254,400

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						254,400
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						254,400
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			254,400
			10	10	10			
Activity	001004	Sport Improvement of 10km Feeder roads	1.0	1.0	1.0			254,400

Fixed Assets								254,400
31113	Other structures							254,400
3111301	Roads							254,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	1,350,000
Function Code	70451	Road transport						
Organisation	1941004001	Assin North Municipal - Assin Foso Works Feeder Roads Central						
Location Code	0214200	Assin North - Assin Foso						

Non Financial Assets 1,350,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						1,350,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						1,350,000
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			1,350,000
			10	10	10			
Activity	001002	Butiminous Surfacing 5km roads	1.0	1.0	1.0			1,350,000

Fixed Assets								1,350,000
31113	Other structures							1,350,000
3111301	Roads							1,350,000

Total Cost Centre 1,658,931

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						13,420
Organisation	1941102001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Trade Central						
Location Code	0214200	Assin North - Assin Foso						

Compensation of employees [GFS] 13,420

Objective	000000	Compensation of Employees						13,420
National Strategy	0000000	Compensation of Employees						13,420
Output	0000			Yr.1	Yr.2	Yr.3		13,420
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,420

Wages and Salaries								13,420
21110	Established Position							13,420
2111001	Established Post							13,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						40,000
Organisation	1941102001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Trade Central						
Location Code	0214200	Assin North - Assin Foso						

Use of goods and services 40,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						40,000
Output	1013	Knowledge and skills of clients improved by 15% by the end of 2015		Yr.1	Yr.2	Yr.3		40,000
				5	5	5		
Activity	001001	Train 90 clients on records keeping		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Activity	001002	Support for Local Economic Development Initiative		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Activity	001004	Train 30 clients in how to start their own business		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

Activity	001014	Support for Rural Enterprise Project		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

Total Cost Centre 53,420

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,000
Organisation	1941200001	Assin North Municipal - Assin Foso_Budget and Rating	Central					
Location Code	0214200	Assin North - Assin Foso						

						Use of goods and services			1,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								1,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts								1,000
Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development			Yr.1	Yr.2	Yr.3		1,000	
Activity	001005	Organise stakeholders meetings in fee fixing resolution			1	1	1		1,000	
				1.0	1.0	1.0			1,000	
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210709 Allowances									1,000	
Total Cost Centre									1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention Central				
Location Code	0214200	Assin North - Assin Foso				
Use of goods and services						6,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				6,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				6,000
Output	1000	Minimize disasters by 5% by 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	10001	Disaster Prevention and Management	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Total Cost Centre						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71090	Social protection n.e.c.						12,477
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death	Central					
Location Code	0214200	Assin North - Assin Foso						

							Compensation of employees [GFS]	12,477	
Objective	000000	Compensation of Employees						12,477	
National Strategy	0000000	Compensation of Employees						12,477	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	12,477
Activity	000000					0.0	0.0	0.0	12,477

Wages and Salaries			12,477
21110	Established Position		12,477
2111001	Established Post		12,477
Total Cost Centre			12,477
Total Vote			11,104,213