



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASSIN NORTH MUNICIPAL ASSEMBLY

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1. BRIEF INTRODUCTION

NAME, 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 6⁰ 4' 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 a total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Fosu, the Municipal Capital.

ESTABLISHMENT

The Municipality was established by LI 1859 in 2004.

POLITICAL STRUCTURE OF THE ASSEMBLY

The structure of the Assembly consists of the following; Assembly members of fifty (50) made up of thirty- three (33) elected members, fourteen (14) appointees, two (2) Honourable members of parliament and one Honourable Municipal Chief Executive.

POLITICAL SUB STRUCTURE

This structure consists of seven (7) Zonal Councils, namely; Assin Fosu, Assin Akonfudi, Assin Bediaua, Assin Akropong, Assin Praso and Assin Awisem.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.9 percent, the estimated population for 2016 is now about 191,530. (51% Female and 49% Male)

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 63.2% of the working population in the Municipality. Commerce 24.8%, Services 9.6% and Industry 2.4%.

ROADS

In all, the Municipal has a total of 239.5 kilometers of feeder roads, which link the rural communities to the Municipal capital. There is also the Kumasi - Cape Coast - Takoradi first class road that passes through Assin Fosu, the Municipal capital.

EDUCATION

In the 2015/2016 academic year, the Municipal had 110 Pre-schools, 111 Primary Schools, 77 Junior High Schools, 4 Senior High Schools and 1 College of Education. The teacher - pupil ratio of public pre-school, Primary, Junior High School, Senior High Schools and Teacher Training College shows that pre-school and primary are above the national ratios of 1:54. Female enrolment from Pre-school to S.H.S is also slightly higher than that of males as shown in the table below indicating that some inroads are being made in the Girl-child education policy.

Level	Total Enrolment	Enrolment				No. of Teachers
		Males	%	Females	%	
Pre-School	8107	4248	52	3859	48	178
Primary	20461	10799	53	9974	47	597
J.H.S	8202	4528	55	3607	45	467
S.H.S	3115	1667	54	1448	46	220

HEALTH

The Municipal has only one hospital, St Francis Xavier Catholic Hospital at Assin Fosu. The hospital caters for all referral cases in the Municipal. The health needs of the people are provided by various health institutions. There is a polyclinic in Assin Fosu complemented by various health centers and CHPS compounds. In terms of Out Patient Department (OPD) Cases, Malaria ranks first followed by Upper Respiratory Tract Infection and Diarrheal Diseases.

ENVIRONMENT

53.1% of the people use public dumps with 11.1 dumping indiscriminately while 3.6% of households use house to house collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

TOURISM POTENTIAL

The potentials for tourism include; The mass grave of colonial masters during war with the Ashanti's and the spot where King Osei Tutu was shot dead at Assin Praso, flagstone with footprints and designs at Assin Fosu, the sacred Rock formation at Endwa

KEY ISSUES/CHALLENGES

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

- Low income levels,
- Low agricultural productivity,
- Inadequate credit facilities,
- Inadequate employment opportunities,

- Poor housing conditions,
- Poor conditions of roads,
- Inadequate social protection programmes for the poor,
- Inadequate potable water supply,
- Inadequate health personnel and equipment,
- Dilapidated educational infrastructure,
- Lack of job openings for the physically challenged, and
- Low involvement of women in decision making.

2. ASSIN NORTH MUNICIPAL ASSEMBLY BROAD OBJECTIVES IN LINE WITH THE GSGDA II POLICY OBJECTIVES

The GSGDA II Policy Objectives that are relevant to the Assin North Municipal Assembly are as follows;

- Improve fiscal revenue mobilization and public expenditure management,
- Create and sustain an efficient and effective transport system that meets user needs.
- Develop social, community and recreational facilities.
- Promote proactive planning for disaster prevention and mitigation.
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities.
- Improve efficiency and competitiveness of SMSEs.
- Diversify and expand the tourism industry for economic development.
- Increase inclusive and equitable access to and participation in education at all levels.
- Ensure effective implementation of the decentralization policy and programmes.
- Promote and improve the efficiency and effectiveness of service delivery performance in the Assembly.
- Bridge the equity gaps in geographical access to health services.

3. 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 create an enabling environment for the sustainable improvement of the quality of life of the people in the municipality through the

provision of basic services in a co-ordinated system of decentralized administration and good governance.

GOAL

The goal of the Assin North Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated development of the municipal area.

4. CORE FUNCTIONS

The core functions of the Assin North Municipal Assembly are as follows as specified in ACT 462 sub Section (I) and LI 1859 Section 1

1. To ensure public safety and security
2. To ensure entire development of the district
3. To ensure the mobilization of revenue in support of central government efforts.
4. To provide basic infrastructure and.
5. To prepare developmental plan and budget for approval and implementation.

5. ALL BUDGET PROGRAMMES AND SUB-PROGRAMMES UNDERTAKEN

The following are the Budget Programmes and their Budget Sub - Programmes that would be undertaken in the 2017 Fiscal

Year;

- A. Management and Administration
 - 1. General Administration,
 - 2. Finance, Revenue and Internal Audit,
 - 3. Human Resource and
 - 4. Planning, Budgeting, Monitoring and Evaluation.

- B. Social Services Delivery
 - 1. Education, Youth & Sports and Library Services,
 - 2. Public Health Services Management,
 - 3. Environmental Health and Sanitation Management,
 - 4. Birth and Death Registration Services and
 - 5. Social Welfare and Community Services.

- C. Infrastructure Delivery and Management
 - 1. Urban/Feeder Roads and Transportation Services,
 - 2. Spatial Planning
 - 3. Public Works, Rural Housing and Water Management

- D. Economic Development
 - 1. Agricultural Service and Management and
 - 2. Trade, Tourism and Industrial Development

- E. Environmental Management
 - 1. Disaster Prevention And Management and
 - 2. Natural Resource Conservation

1. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF) and expenditure management	Revenue collectors deployed	2015	20	2016	20	2017	20
	Income levels increased in terms of IGF	2015	10%	2016	15%	2017	20%
	Expenditure levels minimized	2015	15%	2016	20%	2017	25%
Improved recreational facilities	Recreational facilities	2015	1	2016	3	2017	1
Improved electrification	Communities connected to National Grid	2015	2	2016	2	2017	5
Enhanced community appreciation and involvement on disaster management/ relief strategies	Community members benefiting/trained on disaster management/ relief strategies	2015	10	2016	20	2017	50
Improved water supply in the municipality	Communities captured under the IDA/CWSA/ GOG water project.	2015	3	2016	5	2017	7
Improved environmental and sanitation management	Status / Number of environmental facilities	2015	450	2016	450	2017	450
Enhanced competitiveness of SMEs	Competitive/ noncompetitive SMEs in the municipality	2015	2	2016	5	2017	10
Enhanced tourism awareness/ publicity strategies	Tourist arrivals	2015	100	2016	120	2017	150
	Tourist facilities	2015	1	2016	1	2017	3
	Revenue levels for tourism	2015	10%	2016	15%	2017	20%
Reduction in the incidence of HIV/AIDS	HIV/ AIDS cases in the municipality reduced	2015	20%	2016	20%	2017	25%
Increased school enrolment at basic and secondary levels	Enrolment levels at the basic and secondary levels	2015	50%	2016	60%	2017	70%
Improved social protection throughout the municipality	Socio - economic status of social protection beneficiaries in the various communities	2015	40%	2016	50%	2017	65%
Enhanced decentralisation in the Municipality	Functionality of decentralized departments and sub structures in the Municipality	2015	12	2016	13	2017	13
	Trainings organized for Assembly members	2015	1	2016	2	2017	2
Improved performance and service delivery in the Assembly	Community perception/ feedback on social accountability interventions	2015	40%	2016	50%	2017	70%
Improved security in the Municipality	Security posts	2015	10%	2016	15%	2017	25%
	Crime cases	2015	40%	2016	50%	2017	50%

2. SUMMARY OF KEY ACHIEVEMENTS IN 2016

PERFORMANCE FOR 2016

MANAGEMENT AND ADMINISTRATION

During the 2016 fiscal year, human resource activities were carried out such as staff capacity building, training workshops both national and local and also capacity programmes for the various Urban/Town/Area Councils.

GENERAL ADMINISTRATION

Most of the General Administrative expenditure were paid for, that enhanced the smooth running of the office.

FINANCE AND REVENUE MOBILIZATION

With specific strategies put in place, the ANMA was able to mobilize an amount of GH¢ 291,773.64 out of the total budget of GH¢ 622,204.00 as at June, 2016 for Internally Generated Revenue, (IGF).

IDA, DACF, UDG and DDF were also encouraging. However, strict measures were put in place to avoid leakages in revenue (IGF) mobilization.

PLANNING, BUDGET, MONITORING AND EVALUATION

A comprehensive Municipal Composite Budget was prepared and approved for onward transmission to MOFEP in Accra as a result of adequate resources provided by management to the Budget Committee.

The MTDP was also successfully prepared and a draft copy was submitted to NDPC in Accra for consideration.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Most of the physical projects initiated by the Municipal Works Department were implemented/executed. Mobilization was paid for work to begin. And as at June 2016 all projects under various funding sources were at about 60% completion or work done.

These physical projects include renovation of staff bungalows, construction of Urban/Town roads, construction of various classroom blocks, provision of school furniture and others.

SOCIAL SERVICES DELIVERY

Water facilities, CHPS compound, classroom blocks, sports and culture and monitoring of BECE/WASCE were captured in the budget and paid for. However, with the water facilities, health facilities and classroom blocks, about 60% of work have been done and paid for under various funding sources.

ENVIRONMENTAL MANAGEMENT

Environmental and sanitation activities were captured in the budget and implemented during the year. There were flooding in some communities and the ANMA provided NADMO with the needed resources to cater for the affected communities.

ECONOMIC DEVELOPMENT: - TRADE TOURISM

Capacity building programmes were organised for various SMSEs, BAC client and some traders to boost their competitiveness.

Assin Praso - Emancipation Day celebration was also fully catered for and that brought about a good patronage this year.

CONCLUSION

It is the view of ANMA that Government funds and other Donor funds would continue to flow regularly in terms of releases for the development agenda of ANMA to be achieved.

B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- To implement policies / Strategies for efficient and effective service delivery.
- To co-ordinate resource mobilization improve financial management, timely reporting, information gathering and management mechanism of ANMA to enhance policy formulation, analysis and timely decision making.
- To ensure the effective and efficient implementation of the decentralization policy and programme

2. BUDGET PROGRAMME DESCRIPTION

The management and administration programmes would provide administrative and logistical support for efficient and effective operations of the ANMA. This will ensure efficient management of the resource of the Assembly (ANMA) as well as promoting cordial relationship with key stakeholders. And some of the sub - programmes under this budget programme are;

- General Administration,
- Finance, Revenue and Audit,
- Human Resource and
- Planning, Budgeting, Monitoring and Evaluation.

Under this sub - programme a total staff strength of One Hundred and Twenty - Nine (129) will be involved.

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.1 GENERAL ADMINISTRATION

1. BUDGET SUB - PROGRAMME OBJECTIVE

To provide administrative support to the various division/units and to ensure effective implementation of administrative procedures and controls within ANMA.

2. BUDGET SUB - PROGRAMME DESCRIPTION

- To provide logistical services such as transport, estate, cleaning, security and maintenance.
- Frequent/regular supervision and monitoring of staff.
- Efficient and effective management of transport facilities.
- The main key stakeholders of this sub - programme are Honourable Assembly members, ANMA Clients/public, staff of ANMA and Local Government Secretariat.
- The funding for this sub - programme would be done through GF, DACF and DDF.

Staff strength for this sub - programme is thirty - two (32).

The challenges include inadequate staffing, funds and logistic of the Assembly ANMA.

BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (MANAGEMENT AND ADMINISTRATION)						
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
3 No. Administrative, Quarterly and Annual Progress Reports.	No. of Administrative, Quarterly and Annual Progress Reports produced.	18	18	18	18	18
Staff trained annually.	Number of staff trained.	7	7	7	7	7
1 No. staff meeting organised monthly.	No. of Staff meetings organised.	12	12	12	12	12
1 No. staff retreat organised annually.	No. of Staff retreats organised.	1	1	1	1	1
3 No. General Assembly Meetings organised annually.	No. of Assembly meetings organized.	3	3	3	3	3
4 No. meetings organised annually per Sub-Committee.	No. of Sub-Committee meetings organized.	28	28	28	28	28
Training programmes organised for 47 Assembly Members.	No. of Assembly Members trained.	47	47	47	47	47
4 No. Monitoring and Evaluation Activities carried out.	No. of Monitoring and Evaluation Activities carried out.	4	4	4	4	4

1. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
General Assembly and Sub - Committee meeting organized	
Administrative reports writing organized	
Organized Management Meeting	
Organized Staff Retreat	
Conduct Monitoring and Evaluation	
Provide stationery consumables and logistic	Procure 5 no. Computers
Casual Workers' wages allowances paid	
Administrative expenditure provided	
Running cost of Official Vehicles provided	

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: FINANCE, REVENUE MOBILIZATION AND INTERNAL AUDIT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To improve revenue mobilization and ensure efficient/effective implementation of fiscal discipline and internal control procedures/mechanism.

2. BUDGET SUB - PROGRAMME DESCRIPTION

- To implement strategic RIAP to boost revenue mobilization in the Municipality.
- To implement effective and efficient method of revenue mobilization.
- Implementation of internal audit control procedures/processes.
- The Finance Unit, Revenue, Audit and Budget Units would spear head this sup - programme as key stakeholders and the beneficiaries are staff of ANMA and the general public/client that ANMA serves in the Municipality.
- Funding for this budget sub-programme would be IGF and DACF.
- Staff of ANMA to be involved are Twenty-five (25).
And the challenges are inadequate Economic Data, Funds and Logistics.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Revenue Improvement Action Plan, (RIAP) prepared.	Revenue Improvement Action Plan, (RIAP) prepared	1	1	1	1	1
Economic Data collected from all 7 Zonal Councils annual.	Number of Zonal Councils covered in Economic Data collection annual.	7	7	7	7	7
4 No. Monitoring and Evaluation of IGF Collection annually.	No. of Monitoring and Evaluation carried out on IGF collection.	4	4	4	4	4

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
RIAP Preparation.	
Economic Data Collection.	
Installation of Accounting Software	
Organized Training for Revenue Collectors.	
Monitoring and Evaluation of IGF collected/mobilized.	Purchase one Double cabin back
Organized Training for finance office staff.	
Organized Training for Internal Auditors.	

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 HUMAN RESOURCE

1. BUDGET SUB - PROGRAMME OBJECTIVE

- Effective and efficient performance of the HR polices, programmes and guidelines and to disseminate the results/findings appropriately.
- To manage HRM information and system.
- To facilitate staff appraisal, promotion and interview.
- To conduct training/seminars/conferences for staff of ANMA.

2. BUDGET SUB - PROGRAMME DESCRIPTION

- The ANMA Human Resource Management programme will focuses on formation and development of HRM polices, frameworks and standards for effective management of Human Resource in the Assembly. The components of the programme would include Human Resource auditing, performance appraisal management, service delivery improvement and Human Resource Management Information System.
- Periodic assessment of staff for promotion for higher responsibilities.
- These are intended to improve productivity at the local level as well as enhancing informed decision making in the management of human resources.
- The main beneficiaries are ANMA staff and other Local Government Servants. The unit that will be involved is the Human Resource unit. Funding of the programme would be from IGF, DACF, and DDF etc. The total staff strength of ten (10) will carry out the implementation of this Sub-programme.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
1 No. Human Resource Report prepared annually	No. of Human Resource Reports prepared annually.	1	1	1	1	1
Staff performance appraisal conducted for each staff half yearly	No. of Staff performance Appraisal conducted annually.	2	2	2	2	2
1 No Human Resource Audit undertaken annually	No. of HR Audit undertaken annually.	1	1	1	1	1
3 Conference /Seminars/ Symposia organised annually	No. of Conference/ seminars/ symposia Organized.	3	3	3	3	3

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Prepare HR Reports	
Training of staff on Project Management, Monitoring and Evaluation, Contract Management, Client Relation/Service, Project Operation and Maintenance, etc.	
Organize Human Resource Audit Report	
Prepare Staff Performance Appraisal	
Organize Conference, seminars, symposia etc.	
Provide office consumables and stationery	

BUDGET SUB - PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To ensure efficient and effective planning of programmes/ activities for proper implementation.
- To co-ordinate resource mobilization to ensure value for money.
- To minimize waste of fiscal resources.
- To ensure that budgetary allocation are adhered to.
- To achieve high value for money for projects/programmes implementation through monitoring and evaluation activities.

2. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme intends to ensure that activities/programmes/projects to be implemented are captured in the MTDP, Composite Annual Action Plan, and Composite Budget/Programme Based Budget. The Municipal Plan Co - ordinating Unit in collaboration with the Municipal Budget Unit will ensure that all programmes/protects to be implemented emanate from the approved budget/annual action plan of the ANMA.

This sub - programme would be funded through IGF, DACF and DDF. The beneficiaries of this sub-programme would be the staff of the ANMA, key stakeholders/ Clients and Donor partners. The staff strength for this sub -programmes is twenty (20). The main challenges are logistics and inadequate fund.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
MTDP prepared.	Availability of MTDP	1	-	1	-	1
Composite Annual Action Plan prepared.	Availability of Composite Annual Action Plan.	1	1	1	1	1
Budget (CB/PBB) prepared.	Availability of Budget.	1	1	1	1	1
4 No. Monitoring and Evaluation Activities carried out.	No. of Monitoring and Evaluation Activities carried out.	4	4	4	4	4
8 No. MPCU Meeting organised annually.	No. of MPCU Meetings organized.	8	8	8	8	8

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Review of MTDP	
Facilitate Composite Annual Action Plan preparation	
Composite Budget/Programme Based Budget Preparation	
Budget Committee meeting	
Finance and Administration Sub-Committee meeting	
Approval of Composite Budget, Programme Based Budget and AAP	
Quarterly monitoring and evaluation of projects and programmes	Purchase 2 no. pick up vehicles
Facilitation of Project Appraisal	
Town Hall meetings to review ANMA's performance, etc.	
Building capacity of Budget Committee Members, F&A Members, G/A Members Municipal Planning Co - ordinating Unit and Monitoring Team	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- To enhance the growth and development of social service infrastructure.
- To mobilize and co - ordinate resources for effective and efficient implementation of polices /strategies of social service delivery in the Municipality.
- To enhance sustainable public heath serve and management, environmental health and sanitation services, Birth and Death registration service, social; Welfare and community services

2. BUDGET PROGRAMME DESCRIPTION

The social services delivery programme would provide resources/logistics to support the development and growth of social services delivery in the municipality in the areas of education, public health, environmental health and sanitation, birth and death registration, social welfare and community development.

This will ensure equitable distribution of resources among the beneficially communities in the seven (7) Urban/Town/Area Councils.

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1: EDUCATION, YOUTH, SPORTS AND LIBRARY SERVICES

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To enhance the growth and development of educational infrastructure.
- To ensure access to education at basic and secondary level.
- To enhance performance in the educational sector, (all levels of education Basic and Senior High).

2. BUDGET SUB - PROGRAMME DESCRIPTION

To ensure access to basic and secondary education to school going children and also enhance performance through the provision of educational infrastructure, textbooks and bursaries. This sub - programme would be carried out by Ghana Education Service in collaboration with the Central Administration of ANMA. In all, thirty - five (35) staff would be involved in the implementation of this sub - programme. The challenges are inadequate logistic/resources and funding.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(SOCIAL SERVICES DELIVERY)**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
3 No. 6 Unit Classroom Blocks provided.	No. of 6 Unit Classroom Blocks provided.	3	3	3	3	3
3 No. KG Blocks provided	No. of KG Blocks provided.	3	3	3	3	3
3 No. 3 Unit Classroom Block (JHS).	No. of 3 Unit Classroom Blocks provided.	3	3	3	3	3
Bursary support provided for at least 20 students annually.	No. of Pupils/students supported with bursary.	20	30	40	40	40
Various categories of 500 furniture provided (Pre-school, dual, mono & teacher's).	Number of Furniture provided for the various categories.	500	500	500	500	500
At least 25% of educational programmes supported annually.	% of Educational programmes supported.	25%	30%	50%	50%	50%

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Provide Educational Infrastructure
Supply school furniture
Provide Bursary
Support Educational programmes

PROJECTS
Construction/Completion of various of classroom blocks
Supply of furniture (Tables and Dual Desks)
Completion of Teachers' Quarters

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2. 2: PUBLIC HEALTH SERVICE MANAGEMENT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To provide resources (finance and material) to enhance an efficient and effective health service delivery that would ensure sustainable health service delivery.
- To minimize the transmission of communicable diseases.

2. BUDGET SUB - PROGRAMME DESCRIPTION

With resource provided, the GHs in collaboration with other health care service providers in the Municipality will ensure that efficient/effective health service delivery is provided that lead to sustainable health service delivery to bridge the gap in geographical access to health service/care and that would also reduce the spread of diseases.

The beneficiaries would be the people/communities where Ghana Health Service Clinics are situated/built.

The funding source would be IGF, DDF, UDG and DACF.

The staff strength for this budget sub - programmes would be twenty-five, (25).

Some of the challenges are inadequate resources both material and finance.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
3 No. CHPS Compounds provided annually.	No. of CHPS Compounds provided.	3	3	3	3	3
1 category (set) of theatre equipment provided annually.	No. of categories (sets) of theatre equipment provided.	1	1	1	1	1
1 No. Midwifery Training School facility provided.	Availability of Midwifery Training School facility provided.	10%	35%	70%	80%	95%
At least 25% of GHS programmes supported annually.	% of GHS programmes supported.	25%	30%	50%	50%	50%
Provide Theatre Building provided at Assin Fosu Polyclinic.	Theatre building provided.	-	-	50%	80%	95%

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Support GHS Programmes and others

PROJECTS
Office/Residential Accommodation for Midwifery Training School
Completion of CHPS Compounds
Provide Theatre equipment to Assin – Fosu Polyclinic
Provide Theatre Building

BUDGET PROGRAMME SUMMARY

PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION SERVICE

1. BUDGET SUB - PROGRAMME OBJECTIVES

- To provide resource to promote environmental health and sanitation service in the Municipality.
- To deepen the Community lead Total Source (CLTS) programme in the Municipality / communities involved.

2. BUDGET SUB - PROGRAMME DESCRIPTION

The programme seeks to sanitize the general public on, environmental health and sanitation issue in the municipality and also deepen the implantation of the CLTS in the communities and also strengthen the campaign or minimization of communicable diseases in the communities.

The beneficiaries are all the seven (7) Urban/Town/Area Councils. The funding for this sub-programme would be; IGF, DACF and IDA. The relevant challenges are inadequate funding and resources/logistics.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
At least 2 Public Sensitization held annually.	No. of Public Sensitization organized annually.	2	5	10	12	15
Coverage of Community Lead Total Sanitation.	Community Lead Total Sanitation percentage covered.	50%	70%	80%	80%	85%
1 No. Health Screening Exercise held annually.	No. of Health Screening Exercise held annually.	1	1	1	1	1
1 No Review meetings held quarterly.	No. of Review meetings conducted.	4	4	4	4	4
4 Conference /Seminars /Symposia organised annually.	No. of Conference/ seminars/ symposia Organized.	4	4	4	4	4
Refuse heaps evacuated from all Communal Container Sites weekly.	No. of weeks per year that refuse is evacuated.	52	52	52	52	52

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Public sensitization	
CLTS	
Review meetings	
Health screening exercise	
Seminars, conference. symposium	

BUDGET SUB - PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB - PROGRAMME 2.4: BIRTH AND DEATH REGISTRATION SERVICE

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To enhance an effective and efficient birth and death service delivery in the municipality.

2. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme seeks to rejuvenate the birth and death registration Unit in terms of its service delivery in the Municipality.

The beneficiaries would be the clients who obtain birth/death certificates from this outfit and the general public. One Officer would be responsible for this sub – programme. The sources of funds for this sub – programme are IGF and DACF. Challenges are in adequate funding and logistics.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA’s estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Birth and Death Registration services programmes	Birth and Death Registration services programmes conducted	1	1	3	4	4

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Public Education
Review Meetings
Capacity Building
Seminars, Conference, etc.

PROJECTS

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SERVICES

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To ensure an effective/efficient social welfare/ community service delivery.
- To co - ordinate and sustain LEAP/PWD Programmes

2. BUDGET SUB - PROGRAMME DESCRIPTION

The sub - programme would ensure that resources are used to implement social welfare/ community services delivery in terms of LEAP programme, PWD activities and completion of recreation park/centres/facilities. The beneficiaries of this sub – programme would be the general public and the people who live around the facilities. The funding for this sub – programme would be DDF and UDG. The units that would be responsible are Community Development, Social Welfare and Municipal Works Department. A total strength of fifteen (15) staffs would be involved. The challenges are inadequate funds and resources/logistics.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA’s estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Phase II of Recreational Park at Assin Fosu Completed.	Spectator stand, pitch, changing room, water connection etc completed.	-	-	60%	100%	-
Community centre at Assin Akonfudi Completed.	100% completion level for Community centre at Assin Akonfudi.	-	-	70%	100%	-
Community centre at Assin Nyankumase Completed	100% completion level for Community centre at Assin Nyankumase.	-	60%	100%	-	-
At least 10 PWD Activities or Organisations of PWDs supported annually.	No. of PWDs/ OPWDs supported annually.	10	10	15	15	15
6 LEAP Activities undertaken annually.	No. of LEAP Activities undertaken annually.	6	6	6	6	6
7 No. Zonal Council Mobilisation and Sensitisation Activities conducted annually.	No. of Zonal Council Mobilisation and Sensitisation Activities conducted annually.	7	7	7	7	7
10 communities (Kena, Wawase, Amoahkrom, Afenase, Nyamebekyere, Asempaneye etc.) sensitised on Environmental Sanitation, Personal Hygiene And Women Empowerment.	No. of communities sensitised.	10	10	10	10	10
15 communities sensitised annually on Social and Public Education and Community Sensitisation on Child Welfare, Child Rights and Juvenile Justice, Domestic Violence and Radio Discussions.	No. of Communities sensitised annually.	15	15	15	15	15
Social Enquiries/ Investigations and Family Welfare and Casework Settlements conducted weekly.	No. of Social Enquiries/ Investigations and Family Welfare and Casework Settlements conducted.	52	52	52	52	52
Persons with Disability registered quarterly.	No. of registrations conducted.	4	4	4	4	4

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
LEAP/PWD Activities	Completion of recreational park/facilities/community centres
Community development activities	
Social Welfare Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

To enhance infrastructure development and management in the areas of transportation, spatial, planning, public works, housing and water management.

2. BUDGET PROGRAMME DESCRIPTION

This programme would ensure that all resources allocated are used to provide efficient and effective infrastructure development that will provide good transportation network, public works, rural housing, spatial planning and water management in the Municipality.

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 URBAN ROADS/FEEDER ROADS AND TRANSPORTATION SERVICES

1. BUDGET SUB - PROGRAMME OBJECTIVE

To provide an effective and efficient transport system in tunes of improving the road networks feeder/urban roads in the Municipality

2. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme would be implemented by allocating enough resource to improve the road networks through reshaping of feeder roads, spot improvement on the exiting coal tar roads in the urban centres and also construction of new roads in the urban centres and reshaping of feeder roads.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Improve safety road networks	Improve safety road networks done	50%	50%	60%	70%	80%
Road safety seminars	Road safety seminars done	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Public sensitization programmes	Public sensitization programmes done	Monthly	Monthly	Monthly	Monthly	Monthly
Reshaping of feeder roads	Reshaping of feeder roads done	50%	50%	50%	50%	50%
Completion of tarring of urban roads	Completion of tarring of urban roads done	30%	50%	70%	80%	90%

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Improve road networks
Road safety seminars
Public sensitization programmes

PROJECTS
Reshaping of feeder roads
Completion of tarring of urban roads

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.2: SPATIAL PLANNING

5. BUDGET SUB - PROGRAMME OBJECTIVE

- To ensure and enhance effective/efficient spatial planning of the building and other constructional works in the municipal polices.
- To co - ordinate and ensure that all resource allocated to physical planning are used to improve the spatial planning processes/procedures in the Municipality.

6. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme would ensure that proper spatial planning of structures and other constructional works are effectively/efficiently implemented and appreciated by the citizenry the Municipality. The public would also be sensitized on the various processes/procedures involved in spatial planning.

The Physical Planning Unit, specifically the Town & Country Planning Unit (T&CP) would be the lead organisation in the implementation of this sub - programme.

About four (4) staff would be involved in this work.

The most beneficiaries if this sub - programme would be the clients/public in general.

The main challenges are inadequate funding of programmes and staff.

7. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
At least 2 Public sensitization organised annually on Street naming and Property Address System.	No. of Sensitization conducted annually.	2	3	4	5	6
12 publications executed annually by Town & Country Planning Department.	No of publications executed annually.	12	12	12	12	12
Building Permit and Annual Action Plan Prepared.	Availability of Building Permit and Annual Action Plan.	1	1	1	1	1
4 No. Statutory Planning Committee meeting held annually.	No. of Statutory Planning Committee meeting held annually.	4	4	4	4	4
At least 15% of ANMA Lands registered annually.	Percentage of ANMA lands registered.	15%	40%	80%	90%	100%

8. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Public sensitization on building permit Spatial planning education	
Provision of stationery, flyers, bulleting	
Registration of Annual Action Plan in building Permit	
Statutory Planning Committee meeting	
Monthly Monitoring	
Property Address System and Street Naming	

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.3: PUBLIC WORKS RURAL HOUSING AND WATER MANAGEMENT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To ensure efficient and effective use of infrastructure.
- To ensure proper maintenance of existing office accommodation, residential, maintenance and other assets of ANMA.
- To facilitate the provision of potable water (DA water Project) in the Municipality.

2. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme would ensure that public/government buildings are properly maintained and used for their intended purposes.

This sub - programmes would also ensure the facilitation of provision of potable water (IDA water project) in the Municipality.

The organizational unit that would be responsible is Municipal Works Department and the Community Water & Sanitation Unit in the Municipality. The beneficiaries of this sub - programmes are the general public and staff of the ANMA.

The challenges are inadequate funding and resources/logistics. The funding source are DACF, IDA and IGF.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
At least 40% coverage achieved in the provision of potable water in the municipality.	Percentage coverage of potable water in the Municipality.	40%	50%	70%	80%	90%
4 No. annual maintenance activities of buildings and other immovable properties.	No. of maintenance services provided annually.	4	4	4	4	4
Facilitate provision of potable water.	Water facilities provided	40%	50%	70%	80%	90%
Maintenance of buildings and other immovable properties	Maintenance services provided	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring and Evaluation of facilities	Monitoring and Evaluation conducted	Monthly	Monthly	Monthly	Monthly	Monthly

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Facilitate provision of potable water.	Drilling of 45 no boreholes
Monitoring and Evaluation of facilities	Construction of water systems
	Renovation/maintenance of buildings
	Extension of electricity and street light

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

- To enhance agricultural production and extension service.
- To improve trade and tourism capabilities/potentials of SSMEs in the Municipality
- To build artisan village

2. BUDGET PROGRAMME DESCRIPTION

This programmes would be feared to toward increase in animal/crop yield and also render an efficient /effective extension services to farmers in the municipality. Trade and tourism potentials in the municipality would be harnessed and developed for profit maximization.

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To ensure high yield of agricultural production (e.g. Crop/Animals).
- To ensure improve extension services delivery.

2. BUDGET SUB - PROGRAMME DESCRIPTION

This sub - programme would ensure that measure are put in place that would enhance high yield in crop/animal production. And also to ensure that good extension services are delivered. Department of Agriculture would be solely in charge of this sub - programme. The beneficiaries would be the general public and farmers. The funding sources of this sub - programmes would be the GOG transfer, DACF and IGF. The challenges are inadequate funds and resources.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(ECONOMIC DEVELOPMENT)**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Quarterly support given to agriculture programmes.	Agricultural programmes receiving support.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Farmers' Day celebrated.	Number of Farmers' Day celebrated.	1	1	1	1	1
Veterinary Clinic constructed.	Percentage of work done on Veterinary Clinic.	-	20%	100%	-	-

4 BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Increase agriculture production	
Support agriculture programmes	
Celebration of National Farmers' Day	

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- To facilitate, harness and develop the tourism potentials of the ANMA
- To preserve and promote the cultural Heritage of ANMA
- To enhance the competitive of SMSEs in the Municipality

2. BUDGET SUB - PROGRAMME DESCRIPTION

ANMA would provide the Trade, industry and tourism Unit with the needed resources that would ensure that the tourism potentials in the ANMA are usefully tapped and developed for profit maximization and also assist SMSEs to develop their competitiveness so that they can take their comparative advantage in the business market. The Trade, Tourism and Industrial Unit would be the lead organization and about five (5) staff would be involved.

The funding sources would be DACF and IGF. The main challenges are inadequate staff and funds/resources.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(ECONOMIC DEVELOPMENT)**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
3 No Feasibility Studies conducted.	No. of Feasibility Studies carried out	-	-	1	1	1
Emancipation Day celebrated.	No. of people participating in Emancipation Day.	150	200	400	500	600
SMSEs supported annually.	No. of SMSEs trained to increase their competitiveness.	5	5	10	10	10
Establishment of Artisan Village	Artisan Village established	-	-	-	1	1

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS
Feasibility Studies
Emancipation Day
Support SMSEs

PROJECTS
Establishment of Artisan Village

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- To obtain a tolerable level of green economy in the Municipality.
- To reduce the effect of deforestation/depletion of natural resources.
- To embark on re - afforestation programme in the Municipality as a sustainable way of environmental management.
- To operationalize/promote activities/programmes of the Disaster Prevention Unit of ANMA.

2. BUDGET PROGRAMME DESCRIPTION

This programme would ensure that resources allocated are purposefully used for implementation of disaster prevention programmes, provision of relief items and also afforestation and green economy programmes.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
At least 2 Public Sensitization held annually.	No. of Public Sensitization organized annually.	2	5 \	10	12	15
Coverage of Community Lead Total Sanitation.	Community Lead Total Sanitation percentage covered.	50%	70%	80%	80%	85%
1 No. Health Screening Exercise held annually.	No. of Health Screening Exercise held annually.	1	1	1	1	1
1 No Review meetings held quarterly.	No. of Review meetings conducted.	4	4	4	4	4
4 Conference//Seminars/Symposia organised annually.	No. of Conference/seminars/symposia Organized.	4	4	4	4	4
Refuse heaps evacuated from all Communal Container Sites weekly.	No. of weeks per year that refuse is evacuated.	52	52	52	52	52

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1: DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB - PROGRAMME OBJECTIVE

- Educate the public to be disaster-conscious in order to reduce the occurrence of disasters
- Reduce the impact of disaster on victims
- Put in place early warning systems
- Reconstruction systems for affected victims or communities

2. BUDGET SUB - PROGRAMME DESCRIPTION

This unit of the Municipal Assembly (NADMO) would be responsible for dealing with disaster of all nature. This would be executed by taking steps to ensure that disasters do not occur in the first place by educating citizens on what role they can play to prevent it. The unit is also expected to respond immediately to assess the impact of disaster occurrences. The strategies that would be used would include; radio, outreach programmes to schools and churches, lorry stations, training of artisans and partnership with NGO's.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(ENVIRONMENTAL MANAGEMENT)**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
At least 10 radio programmes organised annually.	No. of radio programmes organised annually.	10	15	21	30	35
Outreaches in schools and churches.	Percentage coverage of schools and churches.	30	50%	80%	80%	80%
At least 30% of artisans trained annually.	Percentage of artisans trained.	30%	50%	60%	70%	80%
At least 30% of NGO Partnership achieved.	Percentage of NGOs partnered.	30%	50%	50%	60%	60%
At least 30% of victims assisted.	Percentage of victims reached.	30%	50%	80%	80%	80%

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS
Radio programmes
Having talk shows in schools and churches
Training of artisans to inculcate disaster prevention measures in construction works
Assisting victims with relief items
Partnering with NGOs etc.

PROJECTS
Provide reconstruction materials

BUDGET SUB - PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2: NATURAL RESOURCE CONSERVATION

1. BUDGET SUB - PROGRAMME OBJECTIVE

- Proper management of the forest and natural resources in it
- Protection of the forest
- Development of the forest

2. BUDGET SUB - PROGRAMME DESCRIPTION

The activities here would be carried out by the Forestry Commission of the Municipality. This would be done in three-fold: management, protection and development of the forest. This would be through public sensitization programmes, radio broadcast and seminars/workshops/town hall meetings. The staff strength for this sub - programme would be ten, (10). And the beneficiaries would be the general public. The challenges are inadequate funds and logistics.

3. BUDGET SUB - PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the ANMA measures the performance of this sub - programme. The past data indicates actual performance whilst the projections are the ANMA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (ENVIRONMENTAL MANAGEMENT)						
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Weekly (52 annual) patrolling of forests undertaken.	No. of patrols undertaken annually.	52	52	52	52	52
At least 30% of forest offences prevented.	Percentage of forest offences prevented.	30%	50%	80%	80%	80%
At least 60% coverage for exploitation under yield basis (permits).	Percentage of permits given.	60%	70%	90%	90%	90%
At least 5% coverage achieved for forest development through plantation (afforestation).	Percentage of current forest covered.	5%	5%	10%	10%	10%

4. BUDGET SUB - PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Daily patrols	
Prevention of illegal chain-saw operations	
Examination of permits by authorised chain-saw operators	
Development of plantations to supplement forests	

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	2,282,518		
010201 2.1 Improve fiscal revenue mobilization and management	17,347,779	0		
010202 2.2 Improve public expenditure management	0	130,000		
010301 3.1 Strengthen economic planning and forecasting	0	494,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,036,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	96,000		
030105 1.5. Improve institutional coordination for agriculture development	0	331,208		
030802 8.2 Ensure sustainable management of natural resources	0	10,000		
031603 16.3 Promote green economy	0	28,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	5,536,556		
050402 4.2 Develop social, community and recreational facilities	0	388,540		
050602 6.2 Streamline spatial and land use planning system	0	352,067		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	317,447		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	557,843		
051305 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery	0	453,000		
060103 1.3. Improve management of education service delivery	0	2,153,723		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,644,547		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	761,462		
070402 4.2. Promote & improve performance in the public and civil services	0	585,782		
070504 5.4 Improve the responsiveness of public service delivery	0	566,911		
071104 11.4. Ensure effective integration of PWDs into society	0	155,851		

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>
<i>Grand Total ¢</i>	<i>17,347,779</i>	<i>17,881,455</i>	<i>-533,675</i>	<i>-2.98</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
194 02 00 001 24					
Finance, ,		16.763,988.49	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 RATES - IGF					
Property income		124,146.00	0.00	0.00	0.00
1412022	Property Rate	113,146.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	11,000.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSION - IGF					
Property income		120,795.04	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	72,795.04	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412015	Royalties	18,000.00	0.00	0.00	0.00
Output 0003 FEES - IGF					
Sales of goods and services		125,330.70	0.00	0.00	0.00
1423001	Markets	63,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	180.00	0.00	0.00	0.00
1423005	Registration of Contractors	18,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,550.00	0.00	0.00	0.00
1423007	Pounds	5,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	600.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,200.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	3,800.70	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423017	Conservancy	4,000.00	0.00	0.00	0.00
Output 0004 FINES,PENALTIES & FORFIET - IGF					
Fines, penalties, and forfeits		51,165.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,160.00	0.00	0.00	0.00
1430007	Lorry Park Fines	43,005.00	0.00	0.00	0.00
Output 0005 LICENSES - IGF					
Sales of goods and services		283,896.90	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,002.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,040.00	0.00	0.00	0.00
1422008	Letter Writer License	10.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	25,002.00	0.00	0.00	0.00
1422012	Kiosk License	12,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	2,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	35,000.00	0.00	0.00	0.00
1422023 Communication Centre	11,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	495.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	120.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033 Stores	107,868.40	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,104.50	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	750.00	0.00	0.00	0.00
1422057 Private Schools	1,300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,605.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
Output 0006 RENT OF LAND AND BUILDINGS - IGF				
Property income	14,400.02	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,900.02	0.00	0.00	0.00
1415015 Guest House Proceeds	2,500.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS AND OTHERS - IGF				
Miscellaneous and unidentified revenue	5,920.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,920.00	0.00	0.00	0.00
Output 0008 SALARIES / COMPENSATION - GOG				
From other general government units	2,083,117.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,083,117.20	0.00	0.00	0.00
Output 0009 GOODS AND SERVICES - GOG TRANSFERS				
From other general government units	104,588.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,588.17	0.00	0.00	0.00
Output 0012 DONOR FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,567,132.73	0.00	0.00	0.00
1311010 INTERNATIONAL GOVERNMENT ASSOCIATION	9,567,132.73	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i>	0013 DACF TRANSFERS				
	From other general government units	3,593,765.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,193,765.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
<i>Output</i>	0014 REVENUE ZERO COSTING				
	From other general government units	689,731.73	0.00	0.00	0.00
1331004	Ceded Revenue	689,731.73	0.00	0.00	0.00
Grand Total		16,763,988.49	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	0	0	0	17,881,455	17,036,780	19,249,544
Central GoG Sources	0	0	0	2,814,170	2,835,266	2,842,312
Management and Administration	0	0	0	809,211	817,303	817,303
Social Services Delivery	0	0	0	654,026	660,498	660,567
Infrastructure Delivery and Management	0	0	0	935,135	937,773	944,487
Economic Development	0	0	0	415,797	419,692	419,955
IGF-Retained Sources	0	0	0	895,939	897,669	965,499
Management and Administration	0	0	0	796,717	798,446	804,684
Social Services Delivery	0	0	0	35,823	35,823	36,181
Infrastructure Delivery and Management	0	0	0	23,000	23,000	23,230
Economic Development	0	0	0	32,400	32,400	93,324
Environmental Management	0	0	0	8,000	8,000	8,080
CF (MP) Sources	0	0	0	290,000	290,000	292,900
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	260,000	260,000	262,600
CF (Assembly) Sources	0	0	0	4,708,038	4,265,538	4,293,043
Management and Administration	0	0	0	857,675	610,175	601,127
Social Services Delivery	0	0	0	2,296,362	2,296,362	2,319,326
Infrastructure Delivery and Management	0	0	0	1,309,000	1,114,000	1,125,140
Economic Development	0	0	0	145,000	145,000	146,450
Environmental Management	0	0	0	100,000	100,000	101,000
CF Sources	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	140,000	140,000	141,400
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
IDAA Sources	0	0	0	547,843	547,843	553,322
Infrastructure Delivery and Management	0	0	0	547,843	547,843	553,322
DDF Sources	0	0	0	1,454,091	1,229,091	1,241,382
Management and Administration	0	0	0	76,413	76,413	77,177
Social Services Delivery	0	0	0	248,771	248,771	251,259
Infrastructure Delivery and Management	0	0	0	720,000	495,000	499,950
Economic Development	0	0	0	161,460	161,460	163,075
Environmental Management	0	0	0	247,447	247,447	249,921
UDG Sources	0	0	0	6,956,372	6,756,372	8,843,936
Management and Administration	0	0	0	200,000	200,000	2,222,000
Social Services Delivery	0	0	0	2,056,676	2,056,676	2,077,243
Infrastructure Delivery and Management	0	0	0	3,951,234	3,751,234	3,788,746
Economic Development	0	0	0	748,462	748,462	755,947
Grand Total	0	0	0	17,881,455	17,036,780	19,249,544

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	0	0	0	17,881,455	17,036,780	19,249,544
Management and Administration	0	0	0	2,740,016	2,502,338	4,522,291
SP1: General Administration	0	0	0	1,747,491	1,754,019	3,784,966
21 Compensation of employees [GFS]	0	0	0	652,815	659,343	659,343
211 Wages and Salaries	0	0	0	652,815	659,343	659,343
21110 Established Position	0	0	0	479,881	484,679	484,679
21111 Wages and salaries in cash [GFS]	0	0	0	53,935	54,474	54,474
21112 Wages and salaries in cash [GFS]	0	0	0	119,000	120,190	120,190
22 Use of goods and services	0	0	0	1,063,675	1,063,675	3,094,312
221 Use of goods and services	0	0	0	1,063,675	1,063,675	3,094,312
22101 Materials - Office Supplies	0	0	0	204,910	204,910	206,960
22102 Utilities	0	0	0	41,000	41,000	41,410
22103 General Cleaning	0	0	0	103,000	103,000	104,030
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	123,000	123,000	124,230
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	188,000	188,000	189,880
22108 Consulting Services	0	0	0	200,000	200,000	2,222,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	160,765	160,765	162,373
28 Other expense	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
SP2: Finance	0	0	0	410,448	413,253	414,553
21 Compensation of employees [GFS]	0	0	0	280,448	283,253	283,253
211 Wages and Salaries	0	0	0	280,448	283,253	283,253
21110 Established Position	0	0	0	280,448	283,253	283,253
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	45,000	45,000	45,450
SP3: Human Resource	0	0	0	63,413	63,413	64,047
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	518,664	271,653	258,726

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	48,882	49,371	49,371
211 Wages and Salaries	0	0	0	48,882	49,371	49,371
21110 Established Position	0	0	0	48,882	49,371	49,371
22 Use of goods and services	0	0	0	229,782	102,282	88,155
221 Use of goods and services	0	0	0	229,782	102,282	88,155
22107 Training - Seminars - Conferences	0	0	0	161,000	62,000	47,470
22109 Special Services	0	0	0	68,782	40,282	40,685
31 Non Financial Assets	0	0	0	240,000	120,000	121,200
311 Fixed assets	0	0	0	240,000	120,000	121,200
31121 Transport equipment	0	0	0	240,000	120,000	121,200
Social Services Delivery	0	0	0	5,461,659	5,468,131	5,516,276
SP2.1 Education, youth & sports and Library services	0	0	0	2,153,723	2,153,723	2,175,260
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	2,002,723	2,002,723	2,022,750
311 Fixed assets	0	0	0	2,002,723	2,002,723	2,022,750
31111 Dwellings	0	0	0	117,187	117,187	118,359
31112 Nonresidential buildings	0	0	0	1,385,027	1,385,027	1,398,878
31131 Infrastructure Assets	0	0	0	500,508	500,508	505,513
SP2.2 Public Health Services and management	0	0	0	1,826,499	1,828,519	1,844,764
21 Compensation of employees [GFS]	0	0	0	201,952	203,972	203,972
211 Wages and Salaries	0	0	0	201,952	203,972	203,972
21110 Established Position	0	0	0	201,952	203,972	203,972
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,598,547	1,598,547	1,614,533
311 Fixed assets	0	0	0	1,598,547	1,598,547	1,614,533
31112 Nonresidential buildings	0	0	0	1,448,547	1,448,547	1,463,033
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	726,622	729,048	733,888
21 Compensation of employees [GFS]	0	0	0	242,622	245,048	245,048
211 Wages and Salaries	0	0	0	242,622	245,048	245,048
21110 Established Position	0	0	0	242,622	245,048	245,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
SP2.4 Birth and Death Registration Services	0	0	0	22,984	23,135	23,214
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	7,823	7,823	7,901
221 Use of goods and services	0	0	0	7,823	7,823	7,901
22107 Training - Seminars - Conferences	0	0	0	7,823	7,823	7,901
SP2.5 Social Welfare and community services	0	0	0	731,832	733,706	739,150
21 Compensation of employees [GFS]	0	0	0	187,440	189,315	189,315
211 Wages and Salaries	0	0	0	187,440	189,315	189,315
21110 Established Position	0	0	0	187,440	189,315	189,315
22 Use of goods and services	0	0	0	155,851	155,851	157,410
221 Use of goods and services	0	0	0	155,851	155,851	157,410
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	41,008	41,008	41,418
22109 Special Services	0	0	0	109,844	109,844	110,942
31 Non Financial Assets	0	0	0	388,540	388,540	392,426
311 Fixed assets	0	0	0	388,540	388,540	392,426
31111 Dwellings	0	0	0	388,540	388,540	392,426
Infrastructure Delivery and Management	0	0	0	7,746,213	7,128,850	7,197,475
SP3.1 Urban Roads and Transport services	0	0	0	5,587,771	4,967,771	5,017,449
22 Use of goods and services	0	0	0	85,000	70,000	70,700
221 Use of goods and services	0	0	0	85,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	85,000	70,000	70,700
31 Non Financial Assets	0	0	0	5,502,771	4,897,771	4,946,749
311 Fixed assets	0	0	0	5,502,771	4,897,771	4,946,749
31113 Other structures	0	0	0	5,451,556	4,846,556	4,895,022
31122 Other machinery and equipment	0	0	0	51,215	51,215	51,727
SP3.2 Spatial planning	0	0	0	429,371	430,144	433,665
21 Compensation of employees [GFS]	0	0	0	77,304	78,077	78,077
211 Wages and Salaries	0	0	0	77,304	78,077	78,077
21110 Established Position	0	0	0	77,304	78,077	78,077

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	82,067	82,067	82,887
221 Use of goods and services	0	0	0	82,067	82,067	82,887
22101 Materials - Office Supplies	0	0	0	38,017	38,017	38,397
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	30,050	30,050	30,350
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,729,071	1,730,935	1,746,361
21 Compensation of employees [GFS]	0	0	0	186,442	188,307	188,307
211 Wages and Salaries	0	0	0	186,442	188,307	188,307
21110 Established Position	0	0	0	186,442	188,307	188,307
22 Use of goods and services	0	0	0	99,679	99,679	100,676
221 Use of goods and services	0	0	0	99,679	99,679	100,676
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22108 Consulting Services	0	0	0	47,679	47,679	48,156
31 Non Financial Assets	0	0	0	1,442,949	1,442,949	1,457,379
311 Fixed assets	0	0	0	1,442,949	1,442,949	1,457,379
31111 Dwellings	0	0	0	534,000	534,000	539,340
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	658,949	658,949	665,539
Economic Development	0	0	0	1,578,119	1,582,014	1,654,501
SP4.1 Agricultural Services and Management	0	0	0	720,657	724,552	727,864
21 Compensation of employees [GFS]	0	0	0	389,450	393,344	393,344
211 Wages and Salaries	0	0	0	389,450	393,344	393,344
21110 Established Position	0	0	0	389,450	393,344	393,344
22 Use of goods and services	0	0	0	169,748	169,748	171,445
221 Use of goods and services	0	0	0	169,748	169,748	171,445
22109 Special Services	0	0	0	169,748	169,748	171,445
31 Non Financial Assets	0	0	0	161,460	161,460	163,075
311 Fixed assets	0	0	0	161,460	161,460	163,075
31112 Nonresidential buildings	0	0	0	161,460	161,460	163,075
SP4.2 Trade, Industry and Tourism Services	0	0	0	857,462	857,462	926,637
22 Use of goods and services	0	0	0	109,000	109,000	170,690
221 Use of goods and services	0	0	0	109,000	109,000	170,690
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	74,740
22109 Special Services	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	748,462	748,462	755,947
311 Fixed assets	0	0	0	748,462	748,462	755,947
31113 Other structures	0	0	0	748,462	748,462	755,947
Environmental Management	0	0	0	355,447	355,447	359,001
SP5.1 Disaster prevention and Management	0	0	0	317,447	317,447	320,621

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	247,447	247,447	249,921
311 Fixed assets	0	0	0	247,447	247,447	249,921
31112 Nonresidential buildings	0	0	0	247,447	247,447	249,921
SP5.2 Natural Resource Conservation and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
Grand Total	0	0	0	17,881,455	17,036,780	19,249,544

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin North Municipal - Assin Foso	2,109,583	1,413,941	4,288,684	7,812,208	172,935	723,005	0	895,939	0	0	0	989,092	8,044,215	9,033,307	17,881,455
Management and Administration	809,211	617,675	240,000	1,666,887	172,935	623,782	0	796,717	0	0	0	276,413	0	276,413	2,740,016
Central Administration	479,881	280,675	0	760,556	172,935	576,782	0	749,717	0	0	0	276,413	0	276,413	1,786,686
Administration (Assembly Office)	479,881	280,675	0	760,556	172,935	576,782	0	749,717	0	0	0	276,413	0	276,413	1,786,686
Finance	280,448	103,000	0	383,448	0	27,000	0	27,000	0	0	0	0	0	0	410,448
	280,448	103,000	0	383,448	0	27,000	0	27,000	0	0	0	0	0	0	410,448
Budget and Rating	48,882	234,000	240,000	522,882	0	20,000	0	20,000	0	0	0	0	0	0	542,882
	48,882	234,000	240,000	522,882	0	20,000	0	20,000	0	0	0	0	0	0	542,882
Social Services Delivery	647,175	318,851	2,014,362	2,980,389	0	35,823	0	35,823	0	0	0	330,000	1,975,448	2,305,448	5,461,659
Central Administration	0	0	0	0	0	11,000	0	11,000	0	0	0	0	0	0	11,000
Administration (Assembly Office)	0	0	0	0	0	11,000	0	11,000	0	0	0	0	0	0	11,000
Education, Youth and Sports	0	145,000	1,453,951	1,598,951	0	6,000	0	6,000	0	0	0	0	548,771	548,771	2,153,723
Office of Departmental Head	0	145,000	1,453,951	1,598,951	0	6,000	0	6,000	0	0	0	0	548,771	548,771	2,153,723
Health	444,574	157,000	460,411	1,061,985	0	12,000	0	12,000	0	0	0	330,000	1,138,136	1,468,136	2,542,121
Office of District Medical Officer of Health	0	40,000	460,411	500,411	0	6,000	0	6,000	0	0	0	0	1,138,136	1,138,136	1,644,547
Environmental Health Unit	444,574	117,000	0	561,574	0	6,000	0	6,000	0	0	0	330,000	0	330,000	897,574
Social Welfare & Community Development	187,440	11,851	100,000	299,291	0	4,000	0	4,000	0	0	0	0	288,540	288,540	731,832
Office of Departmental Head	0	11,851	100,000	111,851	0	4,000	0	4,000	0	0	0	0	288,540	288,540	544,391
Social Welfare	187,440	0	0	187,440	0	0	0	0	0	0	0	0	0	0	187,440
Birth and Death	15,161	5,000	0	20,161	0	2,823	0	2,823	0	0	0	0	0	0	22,984
	15,161	5,000	0	20,161	0	2,823	0	2,823	0	0	0	0	0	0	22,984
Infrastructure Delivery and Management	263,747	206,067	2,034,322	2,504,135	0	23,000	0	23,000	0	0	0	307,679	4,911,398	5,219,077	7,746,213
Physical Planning	59,955	76,067	0	136,021	0	6,000	0	6,000	0	0	0	270,000	0	270,000	412,021
Town and Country Planning	59,955	76,067	0	136,021	0	6,000	0	6,000	0	0	0	270,000	0	270,000	412,021
Works	203,792	50,000	1,834,322	2,088,114	0	12,000	0	12,000	0	0	0	37,679	710,164	747,843	2,847,958
Office of Departmental Head	0	50,000	784,000	834,000	0	2,000	0	2,000	0	0	0	0	200,000	200,000	1,036,000
Public Works	203,792	0	0	203,792	0	0	0	0	0	0	0	0	0	0	203,792

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Water	0	0	0	0	0	10,000	0	10,000	0	0	0	37,679	510,164	547,843	557,843
Feeder Roads	0	0	1,050,322	1,050,322	0	0	0	0	0	0	0	0	0	0	1,050,322
Urban Roads	0	80,000	200,000	280,000	0	5,000	0	5,000	0	0	0	0	4,201,234	4,201,234	4,486,234
	0	80,000	200,000	280,000	0	5,000	0	5,000	0	0	0	0	4,201,234	4,201,234	4,486,234
Economic Development	389,450	171,348	0	560,797	0	32,400	0	32,400	0	0	0	75,000	909,922	984,922	1,578,119
Agriculture	389,450	71,348	0	460,797	0	23,400	0	23,400	0	0	0	75,000	161,460	236,460	720,657
	389,450	71,348	0	460,797	0	23,400	0	23,400	0	0	0	75,000	161,460	236,460	720,657
Trade, Industry and Tourism	0	100,000	0	100,000	0	9,000	0	9,000	0	0	0	0	748,462	748,462	857,462
Office of Departmental Head	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	748,462	748,462	761,462
Tourism	0	90,000	0	90,000	0	6,000	0	6,000	0	0	0	0	0	0	96,000
Environmental Management	0	100,000	0	100,000	0	8,000	0	8,000	0	0	0	0	247,447	247,447	355,447
Natural Resource Conservation	0	35,000	0	35,000	0	3,000	0	3,000	0	0	0	0	0	0	38,000
	0	35,000	0	35,000	0	3,000	0	3,000	0	0	0	0	0	0	38,000
Disaster Prevention	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	247,447	247,447	317,447
	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	247,447	247,447	317,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	479,881
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]							479,881
Objective	000000	Compensation of Employees					479,881
Program	920001	Management and Administration					479,881
Sub-Program	9200011	SP1: General Administration					479,881
Operation	000000		0.0	0.0	0.0		479,881
Wages and Salaries							479,881
2111001 Established Post							479,881

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				760,717
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]							172,935
Objective	000000	Compensation of Employees					172,935
Program	920001	Management and Administration					172,935
Sub-Program	9200011	SP1: General Administration					172,935
Operation	000000		0.0	0.0	0.0	172,935	
Wages and Salaries							172,935
	2111102	Monthly paid & casual labour					49,116
	2111106	Limited Engagements					4,818
	2111206	Committee of Council Allowance					36,000
	2111222	Watchman Extra Days Allowance					3,000
	2111224	Traditional Authority Allowance					20,000
	2111242	Travel Allowance					20,000
	2111244	Out of Station Allowance					40,000
Use of goods and services							577,782
Objective	070402	4.2. Promote & improve performance in the public and civil services					570,782
Program	920001	Management and Administration					559,782
Sub-Program	9200011	SP1: General Administration					539,000
Operation	719401	Bank Charges-COTs - IGF	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
	2210111	Other Office Materials and Consumables					22,000
	2210502	Maintenance & Repairs - Official Vehicles					40,000
	2210603	Repairs of Office Buildings					18,000
	2210702	Visits, Conferences / Seminars (Local)					4,000
	2211101	Bank Charges					5,000
	2211202	Refurbishment Contingency					31,000
Operation	719402	Contract Cleaning Service Charges - IGF	1.0	1.0	1.0	211,000	
Use of goods and services							211,000
	2210101	Printed Material & Stationery					23,000
	2210201	Electricity charges					29,000
	2210302	Contract Cleaning Service Charges					103,000
	2210402	Residential Accommodations					20,000
	2210503	Fuel & Lubricants - Official Vehicles					30,000
	2210701	Training Materials					4,000
	2210702	Visits, Conferences / Seminars (Local)					2,000
Operation	719403	Running Cost of Official Vehicles - IGF	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
	2210202	Water					7,000
	2210505	Running Cost - Official Vehicles					33,000
	2210702	Visits, Conferences / Seminars (Local)					30,000
Operation	719404	Capacity Building/Public Education/Sensitization - IGF	1.0	1.0	1.0	71,000	
Use of goods and services							71,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210203	Telecommunications						3,000
		2210509	Other Travel & Transportation						20,000
		2210702	Visits, Conferences / Seminars (Local)						27,000
		2210708	Refreshments						21,000
Operation	719405	Medical Supplies - IGF			1.0	1.0	1.0		7,000
		Use of goods and services							7,000
		2210104	Medical Supplies						5,000
		2210204	Postal Charges						2,000
Operation	719406	Construction Materials - IGF			1.0	1.0	1.0		60,000
		Use of goods and services							60,000
		2210108	Construction Material						60,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							20,782
Operation	719401	Contractual obligations and commitments			1.0	1.0	1.0		20,782
		Use of goods and services							20,782
		2210909	Operational Enhancement Expenses						20,782
Program	920002	Social Services Delivery							11,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services							11,000
Operation	719406	Sanitation Charges - IGF			1.0	1.0	1.0		11,000
		Use of goods and services							11,000
		2210205	Sanitation Charges						11,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							7,000
Program	920001	Management and Administration							7,000
Sub-Program	9200013	SP3: Human Resource							7,000
Operation	719401	Personnel and Staff Management/Training			1.0	1.0	1.0		7,000
		Use of goods and services							7,000
		2210702	Visits, Conferences / Seminars (Local)						7,000
Other expense									10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							10,000
Program	920001	Management and Administration							10,000
Sub-Program	9200011	SP1: General Administration							10,000
Operation	719401	Refurbishment Contingency/State Protocol Services - IGF			1.0	1.0	1.0		10,000
		Miscellaneous other expense							10,000
		2821007	Court Expenses						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				280,675
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							259,675
Objective	070504	5.4 Improve the responsiveness of public service delivery					259,675
Program	920001	Management and Administration					259,675
Sub-Program	9200011	SP1: General Administration					254,675
Operation	719402	Capacity Building-Assembly members in their Electoral Area	1.0	1.0	1.0	59,910	
Use of goods and services							59,910
2210111 Other Office Materials and Consumables							4,910
2210702 Visits, Conferences / Seminars (Local)							55,000
Operation	719403	Computer hardwares and accessories	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210101 Printed Material & Stationery							20,000
2210102 Office Facilities, Supplies & Accessories							15,000
Operation	719405	Protocol Services	1.0	1.0	1.0	129,765	
Use of goods and services							129,765
2211202 Refurbishment Contingency							129,765
Operation	719407	Publication, campaigns and programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Operation	719408	Fuel - Internal management of the organisation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210106 Oils and Lubricants							20,000
Sub-Program	9200013	SP3: Human Resource					5,000
Operation	719401	Personnel and Staff Management/Training	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Other expense							21,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					5,000
Program	920001	Management and Administration					5,000
Sub-Program	9200011	SP1: General Administration					5,000
Operation	719401	Refurbishment Contingency/State Protocol Services - IGF	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821007 Court Expenses							5,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					16,000
Program	920001	Management and Administration					16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration				16,000
Operation	719404	Internal management of the organisation	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821006 Other Charges				6,000
Operation	719406	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821006 Other Charges				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			76,413
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 25,000

Objective	070504	5.4 Improve the responsiveness of public service delivery				25,000
Program	920001	Management and Administration				25,000
Sub-Program	9200011	SP1: General Administration				25,000
Operation	719403	Computer hardwares and accessories	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210102 Office Facilities, Supplies & Accessories				25,000

Grants 51,413

Objective	070504	5.4 Improve the responsiveness of public service delivery				51,413
Program	920001	Management and Administration				51,413
Sub-Program	9200013	SP3: Human Resource				51,413
Operation	719401	Personnel and Staff Management/Training	1.0	1.0	1.0	51,413
		To other general government units				51,413
		2631106 DDF Capacity Building Grants				51,413

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			200,000
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 200,000

Objective	070504	5.4 Improve the responsiveness of public service delivery				200,000
Program	920001	Management and Administration				200,000
Sub-Program	9200011	SP1: General Administration				200,000
Operation	719401	Capacity Building - UDG	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		2210802 External Consultants Fees				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,797,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				280,448
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central					
Location Code	0214200	Assin North - Assin Foso					
Compensation of employees [GFS]							280,448
Objective	000000	Compensation of Employees					280,448
Program	920001	Management and Administration					280,448
Sub-Program	9200012	SP2: Finance					280,448
Operation	000000		0.0	0.0	0.0	280,448	
Wages and Salaries							280,448
2111001 Established Post							280,448
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				27,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							27,000
Objective	010202	2.2 Improve public expenditure management					27,000
Program	920001	Management and Administration					27,000
Sub-Program	9200012	SP2: Finance					27,000
Operation	719402	Monitoring of IGF Collection	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	719404	RIAP Preparation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	719406	Training for Finance/Audit Staff - IGF	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210702 Visits, Conferences / Seminars (Local)							7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	103,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							103,000
Objective	010202	2.2 Improve public expenditure management					103,000
Program	920001	Management and Administration					103,000
Sub-Program	9200012	SP2: Finance					103,000
Operation	719401	Revenue Data Collection	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210803 Other Consultancy Expenses							70,000
Operation	719403	Preparation of Financial Reports	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Operation	719404	RIAP Preparation	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210909 Operational Enhancement Expenses							25,000
Operation	719405	Training for Finance/Audit Staff	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
Total Cost Centre							410,448

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,000
Function Code	70980	Education n.e.c		
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head_Central Administration_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	6,000	
Objective	060103	1.3. Improve management of education service delivery			6,000	
Program	920002	Social Services Delivery			6,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			6,000	
Operation	719402	Support DEOC Activities -IGF	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210503	Fuel & Lubricants - Official Vehicles				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head_Central Administration_Central		
Location Code	0214200	Assin North - Assin Foso		

				Other expense	30,000	
Objective	060103	1.3. Improve management of education service delivery			30,000	
Program	920002	Social Services Delivery			30,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			30,000	
Operation	719401	Provide Bursary - MP	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821019	Scholarship & Bursaries				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,568,951
Function Code	70980	Education n.e.c					
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head_Central Administration_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							25,000
Objective	060103	1.3. Improve management of education service delivery					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Operation	719403	Support supply of Textbooks	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210115 Textbooks & Library Books							5,000
Operation	719404	Support BECE Exams	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210117 Teaching & Learning Materials							5,000
Operation	719405	Support My First Day in School and Independence Day Celebraton	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	719406	Support running cost of GES Office	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Other expense							90,000
Objective	060103	1.3. Improve management of education service delivery					90,000
Program	920002	Social Services Delivery					90,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					90,000
Operation	719405	Support My First Day in School and Independence Day Celebraton	1.0	1.0	1.0	80,000	
Miscellaneous other expense							80,000
2821009 Donations							40,000
2821010 Contributions							40,000
Operation	719407	Provide Bursary - DACF	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821019 Scholarship & Bursaries							10,000
Non Financial Assets							1,453,951
Objective	060103	1.3. Improve management of education service delivery					1,453,951
Program	920002	Social Services Delivery					1,453,951
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,453,951
Project	719401	Completion of classroom Block at Assin Kano	1.0	1.0	1.0	280,508	
Fixed assets							280,508
3111256 WIP School Buildings							80,000
3113160 WIP Furniture and Fittings							200,508

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	719402	Completion of classroom Blocks at Fosu, Akawpim, Wawase and Dwendama, etc.	1.0	1.0	1.0	1,173,443
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Fixed assets						1,173,443
	3111205	School Buildings				145,000
	3111256	WIP School Buildings				1,028,443

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			248,771
Function Code	70980	Education n.e.c				
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0214200	Assin North - Assin Foso				

Non Financial Assets 248,771

Objective	060103	1.3. Improve management of education service delivery				248,771
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Program	920002	Social Services Delivery				248,771
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Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				248,771
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Project	719401	Completion of classroom block at Ansarudeen	1.0	1.0	1.0	131,584
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Fixed assets						131,584
	3111256	WIP School Buildings				131,584

Project	719402	Completion of Teachers' Quarters at Assin Asepanye	1.0	1.0	1.0	117,187
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Fixed assets						117,187
	3111153	WIP Bungalows/Flat				117,187

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			300,000
Function Code	70980	Education n.e.c				
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0214200	Assin North - Assin Foso				

Non Financial Assets 300,000

Objective	060103	1.3. Improve management of education service delivery				300,000
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Program	920002	Social Services Delivery				300,000
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Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				300,000
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Project	719401	Supply school furniture	1.0	1.0	1.0	300,000
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Fixed assets						300,000
	3113108	Furniture and Fittings				300,000

Total Cost Centre 2,153,723

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,000
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							6,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					6,000
Program	920002	Social Services Delivery					6,000
Sub-Program	9200022	SP2.2 Public Health Services and management					6,000
Operation	719403	Management and Monitoring Policies, Programmes and Projects - IGF	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				500,411
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							40,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	719401	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Operation	719402	Support office running cost	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					30,000
Operation	719401	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Non Financial Assets							460,411
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					460,411
Program	920002	Social Services Delivery					460,411
Sub-Program	9200022	SP2.2 Public Health Services and management					460,411
Project	719401	Completion of CHPS Compound at Atonsu, Krofofrodo, Achiano etc.	1.0	1.0	1.0		460,411
Fixed assets							460,411
3111253 WIP Health Centres							460,411

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	1,138,136
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							1,138,136
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,138,136
Program	920002	Social Services Delivery					1,138,136
Sub-Program	9200022	SP2.2 Public Health Services and management					1,138,136
Project	719401	Construction of Midwifery Training School at Assin Fosu		1.0	1.0	1.0	736,782
Fixed assets							736,782
3111205 School Buildings							586,782
3112214 Electrical Equipment							150,000
Project	719402	Construction of Theatre at Assin Fosu Polyclinic		1.0	1.0	1.0	401,354
Fixed assets							401,354
3111201 Hospitals							401,354
Total Cost Centre							1,644,547

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	444,574
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214200	Assin North - Assin Foso	

			Compensation of employees [GFS]	444,574
Objective	000000	Compensation of Employees		444,574
Program	920002	Social Services Delivery		444,574
Sub-Program	9200022	SP2.2 Public Health Services and management		201,952
Operation	000000		0.0 0.0 0.0	201,952

Wages and Salaries				201,952
	2111001	Established Post		201,952
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		242,622
Operation	000000		0.0 0.0 0.0	242,622

Wages and Salaries				242,622
	2111001	Established Post		242,622

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70740	Public health services	6,000
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214200	Assin North - Assin Foso	

			Use of goods and services	6,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery		6,000
Program	920002	Social Services Delivery		6,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		6,000
Operation	719406	Promotion of CLTS - IGF	1.0 1.0 1.0	6,000

Use of goods and services				6,000
	2210702	Visits, Conferences / Seminars (Local)		6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				117,000
Function Code	70740	Public health services					
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							117,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					117,000
Program	920002	Social Services Delivery					117,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	719403	CWSA Programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					107,000
Operation	719401	Sanitation Programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Operation	719402	Promotion of CLTS - DACF	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
Operation	719404	Publication, campaigns and programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	719405	Evacuation of refuse heaps	1.0	1.0	1.0	67,000	
Use of goods and services							67,000
2210616 Sanitary Sites							67,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				330,000
Function Code	70740	Public health services					
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central					
Location Code	0214200	Assin North - Assin Foso					
Other expense							330,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					330,000
Program	920002	Social Services Delivery					330,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					330,000
Operation	719405	Evacuation of refuse heaps	1.0	1.0	1.0	330,000	
Miscellaneous other expense							330,000
2821017 Refuse Lifting Expenses							330,000
Total Cost Centre							897,574

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	415,797
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central	
Location Code	0214200	Assin North - Assin Foso	

			Compensation of employees [GFS]	389,450
Objective	000000	Compensation of Employees		389,450
Program	920004	Economic Development		389,450
Sub-Program	9200041	SP4.1 Agricultural Services and Management		389,450
Operation	000000		0.0 0.0 0.0	389,450

Wages and Salaries			389,450
2111001 Established Post			389,450

			Use of goods and services	26,348
Objective	030105	1.5. Improve institutional coordination for agriculture development		26,348
Program	920004	Economic Development		26,348
Sub-Program	9200041	SP4.1 Agricultural Services and Management		26,348
Operation	719404	Internal management of the organisation	1.0 1.0 1.0	26,348

Use of goods and services			26,348
2210909 Operational Enhancement Expenses			26,348

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	23,400
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central	
Location Code	0214200	Assin North - Assin Foso	

			Use of goods and services	23,400
Objective	030105	1.5. Improve institutional coordination for agriculture development		23,400
Program	920004	Economic Development		23,400
Sub-Program	9200041	SP4.1 Agricultural Services and Management		23,400
Operation	719401	Improve food security	1.0 1.0 1.0	23,400

Use of goods and services			23,400
2210909 Operational Enhancement Expenses			23,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	45,000
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	45,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			45,000	
Program	920004	Economic Development			45,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			45,000	
Operation	719402	Farmers' Day celebration	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210902	Official Celebrations				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>	75,000
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	75,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			75,000	
Program	920004	Economic Development			75,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			75,000	
Operation	719402	Value chain and processing	1.0	1.0	1.0	38,575

Use of goods and services					38,575
2210909	Operational Enhancement Expenses				38,575

Operation	719403	Increase competitiveness	1.0	1.0	1.0	36,425
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Use of goods and services					36,425
2210909	Operational Enhancement Expenses				36,425

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	161,460
Function Code	70421	Agriculture cs						
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central						
Location Code	0214200	Assin North - Assin Foso						
Non Financial Assets							161,460	
Objective	030105	1.5. Improve institutional coordination for agriculture development						161,460
Program	920004	Economic Development						161,460
Sub-Program	9200041	SP4.1 Agricultural Services and Management						161,460
Project	719401	Acquisition of Immovable and Movable Assets -Veterinary Clinic at Assin - Fosu			1.0	1.0	1.0	161,460
Fixed assets							161,460	
3111202 Clinics							161,460	
Total Cost Centre							720,657	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				91,021
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central					
Location Code	0214200	Assin North - Assin Foso					
Compensation of employees [GFS]							59,955
Objective	000000	Compensation of Employees					59,955
Program	920003	Infrastructure Delivery and Management					59,955
Sub-Program	9200032	SP3.2 Spatial planning					59,955
Operation	000000		0.0	0.0	0.0	59,955	
Wages and Salaries							59,955
2111001 Established Post							59,955
Use of goods and services							31,067
Objective	050602	6.2 Streamline spatial and land use planning system					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	719402	Prepare Building Permit Action Plan	1.0	1.0	1.0	6,017	
Use of goods and services							6,017
2210909 Operational Enhancement Expenses							6,017
Operation	719403	Regular meeting of the Technical Sub-committee of the SPC	1.0	1.0	1.0	7,017	
Use of goods and services							7,017
2210909 Operational Enhancement Expenses							7,017
Operation	719404	Facilitate the registration of all the Assembly acquired land	1.0	1.0	1.0	10,017	
Use of goods and services							10,017
2210909 Operational Enhancement Expenses							10,017
Operation	719407	Stationery for the department	1.0	1.0	1.0	8,017	
Use of goods and services							8,017
2210101 Printed Material & Stationery							8,017

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central			
Location Code	0214200	Assin North - Assin Foso			
			6,000		

			Use of goods and services			6,000
Objective	050602	6.2 Streamline spatial and land use planning system				6,000
Program	920003	Infrastructure Delivery and Management				6,000
Sub-Program	9200032	SP3.2 Spatial planning				6,000
Operation	719401	Radio Programme on Building Permit	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210909 Operational Enhancement Expenses						2,000
Operation	719409	Public Sensitization - IGF	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education & Sensitization						4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central			
Location Code	0214200	Assin North - Assin Foso			
			45,000		

			Use of goods and services			45,000
Objective	050602	6.2 Streamline spatial and land use planning system				45,000
Program	920003	Infrastructure Delivery and Management				45,000
Sub-Program	9200032	SP3.2 Spatial planning				45,000
Operation	719405	Public education on Spatial Planning (Local plans) in five (5) communities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education & Sensitization						10,000
Operation	719406	Statutory Planning Committee meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210909 Operational Enhancement Expenses						5,000
Operation	719408	Property Address system / Street Naming - DACF	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies & Accessories						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				270,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central					
Location Code	0214200	Assin North - Assin Foso					
Other expense							270,000
Objective	050602	6.2 Streamline spatial and land use planning system					270,000
Program	920003	Infrastructure Delivery and Management					270,000
Sub-Program	9200032	SP3.2 Spatial planning					270,000
Operation	719408	Property Address system / Street Naming - DACF	1.0	1.0	1.0		270,000
Miscellaneous other expense							270,000
2821018 Civic Numbering/Street Naming							270,000
Total Cost Centre							412,021

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,851
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							6,851
Objective	071104	11.4. Ensure effective integration of PWDs into society					6,851
Program	920002	Social Services Delivery					6,851
Sub-Program	9200025	SP2.5 Social Welfare and community services					6,851
Operation	700001	Zonal & Area Councils mobilization and sensitization	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210909 Operational Enhancement Expenses							1,500
Operation	700002	Sensitization of Ten (10) Communities	1.0	1.0	1.0	1,008	
Use of goods and services							1,008
2210711 Public Education & Sensitization							1,008
Operation	719401	Child welfare sensitization	1.0	1.0	1.0	1,844	
Use of goods and services							1,844
2210909 Operational Enhancement Expenses							1,844
Operation	719402	Social enquires /investigations	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Operation	719403	Registration of people with disabilities	1.0	1.0	1.0	500	
Use of goods and services							500
2210909 Operational Enhancement Expenses							500
Operation	719405	Repairs of Office Equipment	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210606 Maintenance of General Equipment							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							4,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					4,000
Program	920002	Social Services Delivery					4,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					4,000
Operation	700003	Administrative Expenses - IGF	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	719404	Administrative expenses - IGF	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				105,000
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							5,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	700004	Administrative Expenses - DACF	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Non Financial Assets							100,000
Objective	050402	4.2 Develop social, community and recreational facilities					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					100,000
Project	719402	Completion of community centres	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111157 WIP Palace							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				140,000
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							140,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					140,000
Program	920002	Social Services Delivery					140,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					140,000
Operation	700001	Training /Seminar	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	700002	Support for fees	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210703 Examination Fees and Expenses							20,000
Operation	700003	Support for Income Generation Activities	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210909 Operational Enhancement Expenses							25,000
Operation	719401	PWD Activities-DACF	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210909 Operational Enhancement Expenses							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				288,540
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							288,540
Objective	050402	4.2 Develop social, community and recreational facilities					288,540
Program	920002	Social Services Delivery					288,540
Sub-Program	9200025	SP2.5 Social Welfare and community services					288,540
Project	719401	Acquisition of Immovable and Movable Assets- Cresation of recreational facilities	1.0	1.0	1.0	288,540	
Fixed assets							288,540
3111157 WIP Palace							288,540
Total Cost Centre							544,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 187,440		
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			
Compensation of employees [GFS]				187,440	
Objective	000000	Compensation of Employees		187,440	
Program	920002	Social Services Delivery		187,440	
Sub-Program	9200025	SP2.5 Social Welfare and community services		187,440	
Operation	000000	0.0	0.0	0.0	187,440
Wages and Salaries				187,440	
2111001 Established Post				187,440	
<i>Total Cost Centre</i>				187,440	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation	Central				
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							3,000
Objective	031603	16.3 Promote green economy					3,000
Program	920005	Environmental Management					3,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					3,000
Operation	719403	Publication and dissemination of Policies and Programmes - IGF	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation	Central				
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							35,000
Objective	030802	8.2 Ensure sustainable management of natural resources					10,000
Program	920005	Environmental Management					10,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					10,000
Operation	719401	Tree Planting Programmes/Public Education	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210110 Specialised Stock							10,000
Objective	031603	16.3 Promote green economy					25,000
Program	920005	Environmental Management					25,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					25,000
Operation	719401	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	719402	Promote Green Economy Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	719403	Publication and dissemination of Policies and Programmes - IGF	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Total Cost Centre							38,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	2,000	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			2,000	
Program	920003	Infrastructure Delivery and Management			2,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			2,000	
Operation	719401	Training - IGF	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210702	Visits, Conferences / Seminars (Local)					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head Central		
Location Code	0214200	Assin North - Assin Foso		

				Non Financial Assets	200,000	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			200,000	
Program	920003	Infrastructure Delivery and Management			200,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			200,000	
Project	719403	Community Initiated Project - MP Projects	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111103	Bungalows/Flats					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	634,000
Function Code	70610	Housing development					
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							50,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					50,000
Operation	719402	Training - DACF	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							50,000
Non Financial Assets							584,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					584,000
Program	920003	Infrastructure Delivery and Management					584,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					584,000
Project	719401	Renovation of buildings	1.0	1.0	1.0	134,000	
Fixed assets							134,000
3111103 Bungalows/Flats							104,000
3111153 WIP Bungalows/Flat							30,000
Project	719402	Construction of MCD's Quarters	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	719403	Community Initiated Project - MP Projects	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	719404	Acquisition of Immovable and Movable Assets - Zonal Council Offices	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111204 Office Buildings							250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							200,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					200,000
Program	920003	Infrastructure Delivery and Management					200,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					200,000
Project	719405	Acquisition of Immovable and Movable Assets - Extention of Electricity	1.0	1.0	1.0	200,000	
Fixed assets							200,000
	3113101	Electrical Networks				200,000	
Total Cost Centre							1,036,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	203,792
Function Code	70610	Housing development					
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central					
Location Code	0214200	Assin North - Assin Foso					
Compensation of employees [GFS]							203,792
Objective	000000	Compensation of Employees					203,792
Program	920003	Infrastructure Delivery and Management					203,792
Sub-Program	9200032	SP3.2 Spatial planning					17,350
Operation	000000		0.0	0.0	0.0	17,350	
Wages and Salaries							17,350
	2111001	Established Post					17,350
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					186,442
Operation	000000		0.0	0.0	0.0	186,442	
Wages and Salaries							186,442
	2111001	Established Post					186,442
Total Cost Centre							203,792

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70630	Water supply		
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	10,000	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			10,000	
Program	920003	Infrastructure Delivery and Management			10,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			10,000	
Operation	719402	Consultancy services for hygiene, sanitatio promotion and point source community services - IGF	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210803 Other Consultancy Expenses					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509	IDAA	<i>Total By Fund Source</i>	547,843
Function Code	70630	Water supply		
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	37,679	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			37,679	
Program	920003	Infrastructure Delivery and Management			37,679	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			37,679	
Operation	719401	Consultancy services for hygiene, sanitatio promotion and point source community services	1.0	1.0	1.0	37,679
Use of goods and services					37,679	
2210801 Local Consultants Fees					37,679	

				Non Financial Assets	510,164	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			510,164	
Program	920003	Infrastructure Delivery and Management			510,164	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			51,215	
Project	719403	Installation of power to water supply system	1.0	1.0	1.0	51,215

Fixed assets					51,215	
3112214 Electrical Equipment					51,215	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			458,949	
Project	719401	Drilling of various Boreholes	1.0	1.0	1.0	316,108

Fixed assets					316,108	
3113162 WIP Water Systems					316,108	
Project	719402	Completion of water supply system at Assin Endwa, Brofoyedru, Aponsie and Akonfudi	1.0	1.0	1.0	142,842
Fixed assets					142,842	
3113162 WIP Water Systems					142,842	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 557,843

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				640,322
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							640,322
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					640,322
Program	920003	Infrastructure Delivery and Management					640,322
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					640,322
Project	719405	Reshaping of roads	1.0	1.0	1.0	640,322	
Fixed assets							640,322
3111308 Feeder Roads							640,322

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				60,000
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							60,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					60,000
Program	920003	Infrastructure Delivery and Management					60,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					60,000
Project	719402	Opening up of access roads	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111360 WIP Feeder Roads							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				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							350,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					350,000
Program	920003	Infrastructure Delivery and Management					350,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					350,000
Project	719401	Reshaping of feeder roads	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111308 Feeder Roads							150,000
Project	719402	Opening up of access roads	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111308 Feeder Roads							200,000
Total Cost Centre							1,050,322

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	3,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			3,000	
Program	920004	Economic Development			3,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			3,000	
Operation	719404	Publication, campaigns and programmes - IGF	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210711	Public Education & Sensitization					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	10,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			10,000	
Program	920004	Economic Development			10,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	719401	Publication, campaigns and programmes	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210711	Public Education & Sensitization					5,000

Operation	719402	Enhance SMSE's Performance	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210910	Trade Promotion / Exhibition expenses					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	748,462
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							748,462
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					748,462
Program	920004	Economic Development					748,462
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					748,462
Project	719403	Construction of Artisan Village				1.0 1.0 1.0	748,462
Fixed assets							748,462
	3111313	Workshop					748,462
Total Cost Centre							761,462

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,000
Function Code	70473	Tourism					
Organisation	1941104001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Tourism_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							6,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					6,000
Program	920004	Economic Development					6,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					6,000
Operation	719404	Public sensitization - IGF	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				90,000
Function Code	70473	Tourism					
Organisation	1941104001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Tourism_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							90,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					90,000
Program	920004	Economic Development					90,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					90,000
Operation	719401	Promote cultural heritage activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Operation	719402	Feasibility Studies on the Tourism potential development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210909 Operational Enhancement Expenses							40,000
Operation	719403	Festivals celebration	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Total Cost Centre							96,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	48,882
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1941200001	Assin North Municipal - Assin Foso_Budget and Rating	Central	
Location Code	0214200	Assin North - Assin Foso		

				Compensation of employees [GFS]	48,882	
Objective	000000	Compensation of Employees			48,882	
Program	920001	Management and Administration			48,882	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			48,882	
Operation	000000		0.0	0.0	0.0	48,882

Wages and Salaries						48,882
2111001	Established Post					48,882

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1941200001	Assin North Municipal - Assin Foso_Budget and Rating	Central	
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	20,000	
Objective	010301	3.1 Strengthen economic planning and forecasting			20,000	
Program	920001	Management and Administration			20,000	
Sub-Program	9200011	SP1: General Administration			20,000	
Operation	719403	Publication of Documents - Fee-Fixing resolution - IGF	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210711	Public Education & Sensitization					4,000

Operation	719404	Public sensitization -IGF	1.0	1.0	1.0	16,000
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Use of goods and services						16,000
2210711	Public Education & Sensitization					16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				474,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941200001	Assin North Municipal - Assin Foso Budget and Rating	Central				
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							234,000
Objective	010301	3.1 Strengthen economic planning and forecasting					234,000
Program	920001	Management and Administration					234,000
Sub-Program	9200011	SP1: General Administration					25,000
Operation	719405	Public sensitization - DACF	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210711 Public Education & Sensitization							25,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					209,000
Operation	719401	Budget Preparation	1.0	1.0	1.0	109,000	
Use of goods and services							109,000
2210702 Visits, Conferences / Seminars (Local)							21,000
2210708 Refreshments							30,000
2210709 Allowances							30,000
2210909 Operational Enhancement Expenses							28,000
Operation	719402	Budget Performance Reporting	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210711 Public Education & Sensitization							60,000
2210909 Operational Enhancement Expenses							10,000
Operation	719403	Capacity Building	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	719404	Planning and Policy Formulation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Non Financial Assets							240,000
Objective	010301	3.1 Strengthen economic planning and forecasting					240,000
Program	920001	Management and Administration					240,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					240,000
Project	719402	Vehicle - Acquisition of Immovable and Movable Assets - Two (2) Official Vehicles	1.0	1.0	1.0	240,000	
Fixed assets							240,000
3112101 Motor Vehicle							240,000
Total Cost Centre							542,882

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			5,000	
Program	920005	Environmental Management			5,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management			5,000	
Operation	719404	Publication and dissemination of Policies and Programmes - IGF	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210711	Public Education & Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	65,000
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	65,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			65,000	
Program	920005	Environmental Management			65,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management			65,000	
Operation	719401	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210711	Public Education & Sensitization					15,000
Operation	719402	Provide relief items	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210108	Construction Material					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	247,447
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					
Non Financial Assets							247,447
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					247,447
Program	920005	Environmental Management					247,447
Sub-Program	9200051	SP5.1 Disaster prevention and Management					247,447
Project	719403	Completion of MTTD Office at Dompin				1.0 1.0 1.0	247,447
Fixed assets							247,447
	3111255	WIP Office Buildings					247,447
Total Cost Centre							317,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	5,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			5,000	
Program	920003	Infrastructure Delivery and Management			5,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			5,000	
Operation	719402	Publication, campaigns and programmes - IGF	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210711	Public Education & Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	280,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central		
Location Code	0214200	Assin North - Assin Foso		

				Use of goods and services	80,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			80,000	
Program	920003	Infrastructure Delivery and Management			80,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			80,000	
Operation	719401	Publication, campaigns and programmes	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210711	Public Education & Sensitization					20,000

Operation	719403	Road Safety Seminars/Conferences	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210702	Visits, Conferences / Seminars (Local)					60,000

				Non Financial Assets	200,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			200,000	
Program	920003	Infrastructure Delivery and Management			200,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			200,000	
Project	719402	Construction/Completion of culverts	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111358	WIP Bridges					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							250,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					250,000
Program	920003	Infrastructure Delivery and Management					250,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					250,000
Project	719402	Construction/Completion of culverts	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111306 Bridges							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				3,951,234
Function Code	70451	Road transport					
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central					
Location Code	0214200	Assin North - Assin Foso					
Non Financial Assets							3,951,234
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					3,951,234
Program	920003	Infrastructure Delivery and Management					3,951,234
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					3,951,234
Project	719401	Improve road networks in the Municipality/Urban Areas	1.0	1.0	1.0	1,498,646	
Fixed assets							1,498,646
3111361 WIP Urban Roads							1,498,646
Project	719402	Construction/Completion of culverts	1.0	1.0	1.0	313,000	
Fixed assets							313,000
3111306 Bridges							250,000
3111358 WIP Bridges							63,000
Project	719404	Tarring of roads	1.0	1.0	1.0	2,139,588	
Fixed assets							2,139,588
3111309 Urban Roads							2,139,588
Total Cost Centre							4,486,234

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				15,161
Function Code	71090	Social protection n.e.c.					
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central					
Location Code	0214200	Assin North - Assin Foso					
Compensation of employees [GFS]							15,161
Objective	000000	Compensation of Employees					15,161
Program	920002	Social Services Delivery					15,161
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
2111001 Established Post							15,161
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,823
Function Code	71090	Social protection n.e.c.					
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							2,823
Objective	070504	5.4 Improve the responsiveness of public service delivery					2,823
Program	920002	Social Services Delivery					2,823
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					2,823
Operation	719402	Publication and dissemination of Policies and Programmes -IGF	1.0	1.0	1.0	2,823	
Use of goods and services							2,823
2210711 Public Education & Sensitization							2,823
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central					
Location Code	0214200	Assin North - Assin Foso					
Use of goods and services							5,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					5,000
Operation	719401	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Total Cost Centre							22,984

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Vote

17,881,455

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Assin North Municipal - Assin Foso	2,109,583	1,413,941	4,288,684	7,812,208	172,935	723,005	0	895,939	0	0	0	989,092	8,044,215	9,033,307	17,881,455
Management and Administration	809,211	617,675	240,000	1,666,887	172,935	623,782	0	796,717	0	0	0	276,413	0	276,413	2,740,016
SP1: General Administration	479,881	300,675	0	780,556	172,935	569,000	0	741,935	0	0	0	225,000	0	225,000	1,747,491
SP2: Finance	280,448	103,000	0	383,448	0	27,000	0	27,000	0	0	0	0	0	0	410,448
SP3: Human Resource	0	5,000	0	5,000	0	7,000	0	7,000	0	0	0	51,413	0	51,413	63,413
SP4: Planning, Budgeting, Monitoring and Evaluation	48,882	209,000	240,000	497,882	0	20,782	0	20,782	0	0	0	0	0	0	518,664
Social Services Delivery	647,175	318,851	2,014,362	2,980,389	0	35,823	0	35,823	0	0	0	330,000	1,975,448	2,305,448	5,461,659
SP2.1 Education, youth & sports and Library services	0	145,000	1,453,951	1,598,951	0	6,000	0	6,000	0	0	0	0	548,771	548,771	2,153,723
SP2.2 Public Health Services and management	201,952	20,000	460,411	682,363	0	6,000	0	6,000	0	0	0	0	1,138,136	1,138,136	1,826,499
SP2.3 Environmental Health and sanitation Services	242,622	137,000	0	379,622	0	17,000	0	17,000	0	0	0	330,000	0	330,000	726,622
SP2.4 Birth and Death Registration Services	15,161	5,000	0	20,161	0	2,823	0	2,823	0	0	0	0	0	0	22,984
SP2.5 Social Welfare and community services	187,440	11,851	100,000	299,291	0	4,000	0	4,000	0	0	0	0	288,540	288,540	731,832
Infrastructure Delivery and Management	263,747	206,067	2,034,322	2,504,135	0	23,000	0	23,000	0	0	0	307,679	4,911,398	5,219,077	7,746,213
SP3.1 Urban Roads and Transport services	0	80,000	1,250,322	1,330,322	0	5,000	0	5,000	0	0	0	0	4,252,449	4,252,449	5,587,771
SP3.2 Spatial planning	77,304	76,067	0	153,371	0	6,000	0	6,000	0	0	0	270,000	0	270,000	429,371
SP3.3 Public Works, rural housing and water management	186,442	50,000	784,000	1,020,442	0	12,000	0	12,000	0	0	0	37,679	658,949	696,628	1,729,071
Economic Development	389,450	171,348	0	560,797	0	32,400	0	32,400	0	0	0	75,000	909,922	984,922	1,578,119
SP4.1 Agricultural Services and Management	389,450	71,348	0	460,797	0	23,400	0	23,400	0	0	0	75,000	161,460	236,460	720,657
SP4.2 Trade, Industry and Tourism Services	0	100,000	0	100,000	0	9,000	0	9,000	0	0	0	0	748,462	748,462	857,462
Environmental Management	0	100,000	0	100,000	0	8,000	0	8,000	0	0	0	0	247,447	247,447	355,447
SP5.1 Disaster prevention and Management	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	247,447	247,447	317,447
SP5.2 Natural Resource Conservation and Management	0	35,000	0	35,000	0	3,000	0	3,000	0	0	0	0	0	0	38,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	12,332,899	11,607,899	11,723,978
Management and Administration	0	0	0	240,000	120,000	121,200
Vehicle - Acquisition of Immovable and Movable Assets - Two (2) Official Vehicles	0	0	0	240,000	120,000	121,200
Social Services Delivery	0	0	0	3,989,810	3,989,810	4,029,708
Completion of classroom Block at Assin Kano	0	0	0	80,000	80,000	80,800
Completion of classroom Blocks at Fosu, Akawpim, Wawase and Dwendama, etc.	0	0	0	1,173,443	1,173,443	1,185,178
Supply school furniture	0	0	0	300,000	300,000	303,000
Supply school furniture	0	0	0	200,508	200,508	202,513
Completion of classroom block at Ansarudeen	0	0	0	131,584	131,584	132,900
Completion of Teachers' Quarters at Assin Asepanye	0	0	0	117,187	117,187	118,359
Provide health care equipment-Theatre Equipment - Phase II	0	0	0	150,000	150,000	151,500
Completion of CHPS Compound at Atonsu, Krofofrodo, Achiano etc.	0	0	0	460,411	460,411	465,015
Construction of Midwifery Training School at Assin Fosu	0	0	0	586,782	586,782	592,650
Construction of Theatre at Assin Fosu Polyclinic	0	0	0	401,354	401,354	405,368
Acquisition of Immovable and Movable Assets- Cresation of recreational facilities	0	0	0	288,540	288,540	291,426
Completion of community centres	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	6,945,720	6,340,720	6,404,127
Installation of power to water supply system	0	0	0	51,215	51,215	51,727
Reshaping of feeder roads	0	0	0	150,000	150,000	151,500
Opening up of access roads	0	0	0	260,000	260,000	262,600
Reshaping of roads	0	0	0	640,322	640,322	646,725
Improve road networks in the Municipality/Urban Areas	0	0	0	1,498,646	1,498,646	1,513,632
Construction/Completion of culverts	0	0	0	763,000	158,000	159,580
Tarring of roads	0	0	0	2,139,588	2,139,588	2,160,984
Renovation of buildings	0	0	0	134,000	134,000	135,340
Construction of MCD's Quarters	0	0	0	100,000	100,000	101,000
Community Initiated Project - MP Projects	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets - Zonal Council Offices	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets - Extention of Electricity	0	0	0	200,000	200,000	202,000
Drilling of various Boreholes	0	0	0	316,108	316,108	319,269
Completion of water supply system at Assin Endwa, Brofoyedru, Aponsie and Akonfudi	0	0	0	142,842	142,842	144,270
Economic Development	0	0	0	909,922	909,922	919,021
Acquisition of Immovable and Movable Assets -Veterinary Clinic at Assin - Fosu	0	0	0	161,460	161,460	163,075
Construction of Artisan Village	0	0	0	748,462	748,462	755,947

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	247,447	247,447	249,921
Completion of MTTD Office at Dompin	0	0	0	247,447	247,447	249,921
Grand Total	0	0	0	12,332,899	11,607,899	11,723,978