



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASSIN FOSO MUNICIPAL ASSEMBLY

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DISTRICT CO-ORDINATING DIRECTOR

PART A. INTRODUCTION
A STRATATEGIC OVERVIEW OF ASSIN FOSO MUNICIPAL ASSEMBLY

NAME, LOCATION AND SIZE

Assin Foso Municipal Assembly is one of the twenty-two (22) Administrative MMDAs in the Central Region which is located at the Northern corner of the Region. The Municipality was created by an Act of Parliament in 2017 through the Legislative Instrument LI 2300 of 2017, following the split of the then Assin North Municipal Assembly into Assin Foso Municipal Assembly and Assin North District Assembly.

The Municipality lies within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰ 4' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

The Municipality covers an area of about 675 sq. km. and comprises about 50 settlements including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakase and others.

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

POLITICAL STRUCTURE OF THE ASSEMBLY

The Assembly consists of fifteen (15) electoral areas, made up of three (3) Zonal Councils and Seventy-Five (75) Unit Committees. The Zonal Councils are; Assin Foso, Assin Akropong and Assin Awisem.

The Assembly is made up of twenty-two (22) Assembly members with fifteen (15) elected members, seven (7) appointees, One (1) Honourable Member of Parliament and One (1) Honourable Municipal Chief Executive.

POPULATION STRUCTURE

ASSIN FOSO MUNICIPAL ASSEMBLY, ASSIN - FOSO. C/R.

The population of the then Assin North Municipal Assembly, according to the 2010 Population and Housing Census, is 161,341. It is estimated that, the Assin Foso Municipal carries about 53% of the then population which represent 85,670. Males constitute 49.7 percent and females represent 50.3 percent. The projected population of the Municipality in 2018 currently stands at 110,664 based on population growth rate of 3.2% per annum.

MUNICIPAL ECONOMY

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (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 is 24.8%, Services 9.6% and Industry 2.4%.

ROADS

In all the Municipality has a total of 239.5 kilometres of feeder roads, which link the rural communities and the Municipal capital. There is also the Kumasi-Anhwian Nkwanta-Yamoransa-Cape Coast-Takoradi trunk road that passes through Assin Foso. It is estimated that 80% of the feeder roads in the hinterlands are in deplorable state. The table below shows the current status of the road.

TABLE 1- LIST OF ASSIN FOSO MUNICIPAL FEEDER ROADS THAT NEED URGENT ATTENTION

NO	ROAD NAME	LENGTH (KM)	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso - Otabil Nkwanta - Dwenase	11.0	Fair	Surfacing
2	Assin Foso - Dunkwa	6.4	Fair	Surfacing
3	Assin Foso - Ankaase (Kwaem)	5.0	Poor	Surfacing
4	Assin Amponsakrom- Betinsinso	8.0	Poor	Rehabilitation
5	Assin Brofoyedur - Subinso	11.0		Under construction
6	Assin Foso-Odumase -Nyameyenam - Atonso	19.0	Poor	Surfacing
7	Assin Awisem - Asaman	5.0	Fair	Surfacing
8	Assin Awisem - Antoabasa	8.0	Fair	Surfacing
9	Assin Akwahyiam Mankata	1.5	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	5.0	Poor	Rehabilitation

11	Assin Dompim - Adukrom - Nkwanta	9.0	Poor	Rehabilitation
12	Wurakese Camp Junction - Wurakese	5.0	Fair	Rehabilitation
13	Bukari Forson - Antoayine - Akosa	4.0	Poor	Rehabilitation
14	Obrawowiam Junction - Obrawowiam	3.0	Poor	Spot improvement
TOTAL KM		100.9		

EDUCATION

The Municipality currently has a total of 263 schools from basic to tertiary and 127 (48%) of them are in the public sector, while 136 (52%) are in the private sector as shown in the table below.

TABLE 2- NUMBER OF SCHOOL BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	43	44	54	56	97	100
PRIMARY	43	44	54	56	97	100
JHS	38	60	25	40	63	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	33	2	67	3	100
TERTIARY	1	100	0	0	1	100
TOTAL	127	48	136	52	263	100

Source: Municipal Education Office (April, 2018)

TABLE 3- ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT			NO. OF TEACHERS	
		MALES	%	FEMALES		
PRE-SCHOOL	2,991	1,532	51.20	1,459	48.8	107
PRIMARY	9,030	4,703	52.10	4,327	47.90	303
JHS	4,382	2,309	52.70	2,073	47.30	275
SHS	1,428	692	48.45	736	51.54	TEACHING STAFF 76 NON TEACHING 39 115

The teacher - pupil ratio in Public Pre-School, Primary, Junior High School, Senior High Schools and Teacher Training College shows that pre-school and primary are above the national ratio 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.

HEALTH

The Municipality is served by one hospital, St Francis Xavier Catholic Hospital, which serves as a referral facility and is located in Assin Foso.

Malaria ranks first in the cases that are seen at the Out Patient Departments of all health facilities in the Municipality, followed by Upper Respiratory Tract Infections and diarrhoea. Some of the major challenges facing the health sector are inadequate clinical personnel such as Midwives and Dispensing Technicians and Support staff such as Orderlies, Accounts officers and Security Officers.

TABLE-4 HEALTH FACILITIES IN THE MUNICIPALITY

ZONAL COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Foso	Assin Foso	1 Hospital 1 Health Centre, 1 Private Maternity Home 1 Private Clinic
	Amoakrom	1 CHPS Zone
	Nyankomasi	1 CHPS Zone
Awisem	Assin Awisem	1 CHPS Zone
Akropong	Assin Akropong/Wurakese	1 Health Centre

MALARIA INCIDENCE

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	2017	14.2%	2018	14.4%	2019	12.0%

Source: Municipal Directorate of Health Services, Assin Foso April, (2018)

ENVIRONMENTAL SANITATION

About 85.31% of the people use public dumps (Communal Container) with 11.1 dumping indiscriminately while 3.6% of households use or patronize house to house waste collection.

There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

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 agricultural productivity
- Inadequate employment opportunities
- Poor layout conditions
- Poor conditions of roads
- Inadequate social protection programmes for the poor
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- Inadequate job opportunities for persons with disability
- Inadequate refuse containers (Communal Bins)
- Low level of revenue
- Inadequate economic data

ASSIN FOSO MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGES TO SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2018-2021) OBJECTIVES

The National Medium Term Policy Framework (2018-2021) Objectives that are relevant and have been adopted by the Assin Fosu Municipal Assembly are as follows;

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
Build a prosperous society	Enhance agricultural productivity	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Improve production efficiency and yield	Reinvigorate extension services (SDG Target 2.a)
			Improve postharvest management	Implement commodities trading centres,(ie modern farmers' markets) across all MMDAs focusing on grain, vegetable and tuber marketing (SDG Target 2.c)
			Enhance climate change resilience	Promote and document improved, climate-smart, indigenous agricultural knowledge (SDG Targets 2.4, 16.6)
Build a prosperous society	Improve revenue and expenditure management	Revenue under performance due to leakages and loopholes, among others	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
			Strengthen fiscal decentralisation	Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1)
	Create sustainable employment opportunities for the youth	High youth unemployment	Harness demographic dividend	Strengthen public institutions to engender young people's trust in addressing their priorities while creating opportunities for effective engagement SDG Target (16.6)
				Improve decentralised planning
Support entrepreneurs and SME development				Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6)

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GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
				Develop and implement tailored business sector support services to business units (SDG Targets 8.3, 8.10)
				Develop and promote schemes that support skills training, internship and modern apprenticeship (SDG Targets 8.3, 8.6)
	Develop tourist potential in the Municipality	Gaps in the governance regime for emerging areas in the creative and cultural industries	Promote culture in the development process	Create awareness of the importance of culture for development and enhance private sector participation SDG Target 12.8)
Safeguard the natural environment and ensure a resilient built environment	Improve road and drainage infrastructure	Poor quality and inadequate road transport network	Improve efficiency and effectiveness of road transport infrastructure and services	Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism. (SDG Targets 7.3, 11.2)

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
			Enhance quality of life in rural areas	Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. (SDG Targets 1.b, 6.1,6.2, 11.1, 11.a)
	Enhance responsiveness to disaster occurrences	Weak legal and policy frameworks for disaster prevention, preparedness and response	Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)
			Reduce greenhouse gases	Promote tree planting and green landscaping in communities (SDG Targets 11.7, 15.2)
	Improve the level of waste management services	Poor sanitation and waste management	Enhance access to improved and reliable environmental sanitation services	Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) Provide public education on solid waste management (SDG Target 12.8) Expand disability-friendly and gender-friendly sanitation facilities (SDG Target 6.2)

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
				Review, gazette and enforce MMDA bye-laws on sanitation (SDG Targets 16.6, 16.b) Develop and implement strategies to end open defecation (SDG Target 6.2) Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) Improve sanitation sector institutional capacity (SDG Targets 6.a, 16.6) Promote National Total Sanitation Campaign (SDG Target 6.2)
			Provide street lights in urban and rural areas	Difficulty in the extension of grid electricity to remote rural and isolated communities Ensure efficient transmission And distribution system Expand the distribution and transmission networks (SDG Target 7.b)
	Safeguard the natural environment and ensure a resilient built environment.	Weak enforcement of plan33399ning and building regulations	Expand the coverage of spatial plans	Promote sustainable, spatially integrated, balanced and orderly development of human settlements Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Targets 16.6, 16.a)
		Inadequate spatial plans for regions and MMDAs		

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
Create opportunities for all Ghanaians	Enhance the quality of educational service delivery	Poor quality of education at all levels	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STME) and ICT education in basic and secondary education (SDG Target 4.1) Expand infrastructure and facilities at all levels (SDG Target 4.a)
			Ensure effective child protection and family welfare system	Promote implementation of policies that increase enrolment and retention in schools such as the School Feeding Programme and Capitation Grant (SDG Targets 4.1, 4.2, 16.6, 16.b)
Create opportunities for all Ghanaians	Improve coverage of social protection programmes	Inadequate and limited coverage of social protection programmes for vulnerable groups	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen access for vulnerable groups to justice, rights, and entitlements (SDG Targets 1.4, 16.3) Strengthen education and awareness against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b) Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4) Mainstream social protection into sector plans and budgets SDG Targets 1.3, 10.4)

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
			Ensure the rights and entitlements of children	Introduce District Integrated Social Services Programmes for children, families and vulnerable adults (SDG Target 10.2)
			Enhance sports and recreational infrastructure	Enforce development of designated sports and recreational land use in all communities (SDG Target 16.6)

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.
	Enhance the quality of health service delivery	Gaps in physical access to quality health care	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) Expand and equip health facilities (SDG Target 3.8) Strengthen the district and sub-district health systems as the bedrock of the national primary healthcare strategy (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8, 16.6) Ensure gender mainstreaming in the provision of healthcare services (SDG Targets 1.4, 5.c)
	Reduce the incidence of HIV/ AIDS to minimum or zero level.	High incidence of HIV and AIDS among young persons	Reduce disability morbidity, and mortality	Intensify implementation of Malaria Control Programme (SDG Target 3.3)
			Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) Intensify education to reduce stigmatization SDG Target 3.7) Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB SDG Targets 3.3, 3.7) Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes SDG Target 3.3) Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) (SDG Target 3.3)

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED NMTDPF STRATEGIES.	
Maintain a stable, united and safe society.	Improve working environment of the police	Inadequate and poor quality equipment and infrastructure	Enhance security service delivery	Improve relations between law enforcement agencies and the citizenry. SDG Targets 16.7, 16.10)	
		Ensure optimum functionality of sub structures	Deepen political and administrative decentralisation	Strengthen sub-district structures (SDG Targets 16.6, 17.9)	
		Ensure adequate capacity building of Assembly staff for enhanced service delivery.	Weak capacity of local governance practitioners		
			Poor service delivery at the local level		
				Ensure responsive governance and citizen participation in the development dialogue	Organize National Policy Summits, regular town hall meetings and meet-the-press series periodically around key government initiatives (SDG Targets 16.7, 16.10) Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7)
				Deepen democratic governance	Strengthen independent governance institutions to perform their functions effectively (SDG Target 16.6) Implement interventions to promote attitudinal change and instil patriotism in the citizenry, especially amongst children and the youth (SDG Target 4.7)
		Build an effective and efficient Government machinery	Support National Commission for Civic Education (NCCE) to continuously educate and sensitise citizens on their rights and responsibilities (SDG Targets 16.6, 16.a)		
		Enhance capacity for policy formulation and coordination	Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19)		

VISION STATEMENT

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

MISSION STATEMENT

The Assin Foso Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the provision of services in a co-ordinated system of decentralized administration and good governance.

GOAL

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

CORE FUNCTIONS OF ASSIN FOSO MUNICIPAL ASSEMBLY

The core functions of the Assin Foso Municipal Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936) PART ONE Section 12, Sub-Sections 1- 9 and Legislative Instrument (LI) 2300 of 2017.

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

POLICY OUTCOMES, INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF)	Revenue collectors deployed	2017	10	2018	15	2019	20
		2017	5%	2018	5%	2019	5%
Increased Street lights	Communities/suburbs connected to National Grid	2017	2	2018	2	2019	5
		2017	10	2018	20	2019	30
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	2017	3	2018	5	2019	5
		2017	21	2018	20	2019	40
Communities provided with hand dig wells fitted with pumps in the Municipality	Number of Communal Containers to be provided	2017	2	2018	3	2019	4
		2017	180	2018	190	2019	200
Improved environmental and sanitation management	Number of Sanitary Trucks to be provided	2017	20	2018	18	2019	35
		2017	2	2018	5	2019	10
Enhanced competitiveness of SMEs	Number of Sanitary Tools/Equipment to be provided	2017	50%	2018	50%	2019	50%
Increase food production	Number of Sanitary workers to be deployed	2017	14.2%	2018	14.4%	2019	12.0%
Reduction in the incidence of Malaria	Number of SMEs supported with training in the municipality	2017	18,691	2018	17,831	2019	20,328
Increase school enrolment at basic and secondary school levels	Support for Government Flagship Projects (PFI, PERD, DCACT, etc.)	2017	30%	2018	40%	2019	45%
Improved social protection throughout the Municipality	Percentage reduction in Malaria cases in the municipality	2017	30%	2018	40%	2019	50%
Improved performance and service delivery in the Assembly	Enrolment levels at the basic and secondary school levels increased	2017	52	2018	52	2019	52
Improved security in the Municipality	Socio - economic status of social protection beneficiaries in the various communities	2017	52	2018	52	2019	52
	Community perception/ feedback on social accountability interventions	2017	52	2018	52	2019	52
	Support weekly security patrols in the Municipality	2017	52	2018	52	2019	52

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipality.

2. BUDGET PROGRAMME DESCRIPTION

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal Councils in the Municipality which include Assin Foso, Assin Akropong and Assin Awisem. Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordinating Unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations, promotes a positive image of the Municipality with the broad aim of securing for

Assembly, public goodwill, understanding and support for overall management of the district.

All the Three (3) Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is Seventy-Six (76), Fifty (50) are on GoG pay-roll and Twenty-Six (26) on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To perform deliberative and legislative functions in the Municipal Assembly

2. BUDGET SUB-PROGRAMME DESCRIPTION

The General Administration sub-programme oversees and manages the support functions for the Assin North Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of staff to execute this sub-programme is 65 comprising of 3 Administration officers, 2 Executive officers, 6 Secretaries, 6 Drivers, 3 Security Officers, 9 cleaners, 2 Cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

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actual performance whilst the projections are the District's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Administrative and Annual Progress Reports.	No. of Administrative and Annual Progress Reports produced.	7	7	7	7	7
Staff trained annually.	Number of staff trained.	20	40	45	45	45
Staff meeting organized quarterly.	No. of Staff meetings organized.	4	4	4	4	4
3 No. General Assembly Meetings organized annually.	No. General Assembly meetings organized.	3	3	3	3	3
Sub - Committee meetings organized annually.	No. of Sub-Committee meetings organized.	32	32	32	32	32

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4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Servicing and Maintenance of Official Vehicles and Motorbikes	
Internal management and running of the office	
Furnish some residences of the District Assembly and other Decentralized Departments	
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participates in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 18 officers, comprising 1 Principal Accountant, 2 Accountants, 1 Senior Accountant, 1 Junior Accounts Officer, 2

Internal Auditors and 11 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Revenue Improvement Action Plan, (RIAP) prepared.	Revenue Improvement Action Plan, (RIAP) prepared.	1	1	1	1	1
Economic Data collected and updated from all 3 Zonal Councils.	No. of Zonal Councils covered in Economic Data Collection annually.	3	3	3	3	3
4 No. Monitoring and Evaluation of IGF Collection annually.	No. of Monitoring and Evaluation carried out on IGF collection bi weekly.	26	26	26	26	26

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND CO-ORDINATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 4 officers comprising of 1 Planning Officer, 1 Senior Budget Analyst 2 Budget Analysts.

Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
MTDP prepared.	Availability of MTDP prepared.	1	1	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
Monitoring and Evaluation Activities carried out.	No. of Monitoring and Evaluation Activities carried out.	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
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and Composite Budget (Medium Term Expenditure Framework - MTEF)	
Review AAP and Composite Budget	
Prepare Municipal Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Municipality.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers comprising of 2 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR	
					2020	2021
HUMAN RESOURCE						
Human Resource Report prepared annually.	No. of Human Resource Reports prepared annually.	16	16	16	16	16
Staff performance appraisal conducted for each staff half yearly.	No. of Staff performance Appraisal conducted annually.	2	2	2	2	2
Human Resource Audit undertaken annually.	Human Resource Audit undertaken annually.	1	1	1	1	1
Conference/Seminars/Symposia/Training.	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
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. BUDGET PROGRAMME DESCRIPTION

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department. There are in all 9 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit..

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in the Municipality	No. of properties valuated	-	-	300	400	500

Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Valuation of Properties in the Municipality	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9

(8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km

Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
No. of culverts constructed on some existing roads	-	6	7	8	9

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Routine project inspection	Spot improvement of Assin Foso Town Roads and additional 30km roads Municipal wide
Preparation of tender documents	Construction of 7 No. Culverts Nyadium and others.
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads Municipal wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing

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accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Sawla-Tuna-Kalba District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year	Indicative Year	Indicative Year
					2017	2018	2019
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88

Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%
	Percentage of students with reading ability	52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2
	No. of dining halls constructed	0		1	1	0

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Embark on enrolment drive in 80 communities	Completion /Cledding of 8 No. 3-unit Classroom block at OYESS, Assin Foso
Support for brilliant but needy students	Rehabilitation of 2 No. 6-unit classroom block Municipal wide
Support for District Education Oversight Committee (DEOC)	Completion of 1No. 3unit classroom block at Swedru Akuapim
Support for Sports and cultural Development	Supply of Dual desk furniture to schools
Organise Independence day celebration	Completion of 1No. 3unit classroom block at Fosco Demonstration.
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: HEALTH DELIVERY

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF.

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%

Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700

Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	

Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community

centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicator Year	Indicator Year
				2019	2020	2021
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	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	PROJECTS
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living - food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	

Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	

Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. BUDGET PROGRAMME DESCRIPTION

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate

in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub - programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13

Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000

Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, and tomatoes municipal wide	
Train 10 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. BUDGET PROGRAMME DESCRIPTION

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	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
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush - fire campaign	

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	2,510,112		
130201 17.1 Strengthen domestic resource mob.	8,052,380	46,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	279,394		
140602 9.3 Incrs access of SMEs to fin. serv	0	53,970		
160201 Improve production efficiency and yield	0	311,109		
280101 Develop efficient land administration and management system	0	236,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,650,897		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	298,089		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	36,000		
410101 Deepen political and administrative decentralisation	0	712,056		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,579,153		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	54,066		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	219,532		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	66,000		
Grand Total €	8,052,380	8,052,380	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
194 02 00 001 24	8,052,379.98	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	78,791.00	0.00	0.00	0.00
1413001 Property Rate	71,209.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND CONCESSION				
Property income [GFS]	20,516.30	0.00	0.00	0.00
1412003 Stool Land Revenue	20,516.30	0.00	0.00	0.00
Sales of goods and services	110,343.97	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,516.30	0.00	0.00	0.00
1422157 Building Plans / Permit	75,311.37	0.00	0.00	0.00
1422159 Comm. Mast Permit	22,516.30	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	112,320.75	0.00	0.00	0.00
1423001 Markets	62,498.76	0.00	0.00	0.00
1423002 Livestock / Kraals	180.00	0.00	0.00	0.00
1423005 Registration of Contractors	17,498.76	0.00	0.00	0.00
1423006 Burial Fees	2,048.76	0.00	0.00	0.00
1423008 Entertainment Fees	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,498.76	0.00	0.00	0.00
1423010 Export of Commodities	19,197.49	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,299.46	0.00	0.00	0.00
1423014 Dislodging Fees	4,498.76	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,997.52	0.00	0.00	0.00
1450118 Special Collection USD	3,498.76	0.00	0.00	0.00
1450362 Impounding Fines	4,498.76	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Property income [GFS]	55,797.43	0.00	0.00	0.00
1415017 Parks	55,797.43	0.00	0.00	0.00
Sales of goods and services	16,952.43	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	16,952.43	0.00	0.00	0.00
Fines, penalties, and forfeits	16,792.44	0.00	0.00	0.00
1430001 Court Fines	16,792.44	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Sales of goods and services	259,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	8,500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	23,002.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,002.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,620.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	31,000.00	0.00	0.00	0.00
1422023 Communication Centre	11,000.00	0.00	0.00	0.00
1422024 Private Education Int.	750.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	53,934.40	0.00	0.00	0.00
1422044 Financial Institutions	21,413.10	0.00	0.00	0.00
1422051 Millers	2,644.50	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,300.00	0.00	0.00	0.00
1422067 Beers Bars	12,605.00	0.00	0.00	0.00
1423001 Markets	65,534.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	495.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	80,720.96	0.00	0.00	0.00
1415008 Investment Income	19,580.22	0.00	0.00	0.00
1415011 Other Investment Income	21,580.24	0.00	0.00	0.00
1415018 Club Houses	19,080.24	0.00	0.00	0.00
1415038 Rental of Facilities	20,480.26	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	7,221,938.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,225,075.35	0.00	0.00	0.00
1331002 DACF - Assembly	3,573,314.68	0.00	0.00	0.00
1331003 DACF - MP	411,118.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,109.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,532.40	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	734,787.63	0.00	0.00	0.00
Grand Total	8,052,379.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	8,052,380	8,075,481	8,132,904
GOG Sources	0	0	0	2,333,608	2,355,859	2,356,944
Management and Administration	0	0	0	851,226	859,738	859,738
Social Services Delivery	0	0	0	699,860	706,723	706,858
Infrastructure Delivery and Management	0	0	0	414,713	418,310	418,860
Economic Development	0	0	0	367,809	371,087	371,487
IGF Sources	0	0	0	824,441	825,292	832,686
Management and Administration	0	0	0	708,436	711,287	715,521
Social Services Delivery	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	60,005	60,005	60,605
Economic Development	0	0	0	12,000	10,000	12,120
Environmental Management	0	0	0	32,000	32,000	32,320
DACF MP Sources	0	0	0	411,119	411,119	415,230
Social Services Delivery	0	0	0	411,119	411,119	415,230
DACF ASSEMBLY Sources	0	0	0	3,579,395	3,579,395	3,615,189
Management and Administration	0	0	0	280,657	280,657	283,463
Social Services Delivery	0	0	0	1,495,494	1,495,494	1,510,449
Infrastructure Delivery and Management	0	0	0	1,535,274	1,535,274	1,550,627
Economic Development	0	0	0	197,970	197,970	199,950
Environmental Management	0	0	0	70,000	70,000	70,700
CIDA Sources	0	0	0	115,109	115,109	116,260
Economic Development	0	0	0	115,109	115,109	116,260
DDF Sources	0	0	0	788,708	788,708	796,395
Management and Administration	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	534,708	534,708	540,055
Grand Total	0	0	0	8,052,380	8,075,481	8,132,904

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	8,052,380	8,075,481	8,132,904
Management and Administration	0	0	0	1,894,319	1,905,681	1,913,262
SP1: General Administration	0	0	0	1,535,158	1,543,389	1,550,510
21 Compensation of employees [GFS]	0	0	0	823,102	831,333	831,333
211 Wages and salaries [GFS]	0	0	0	812,945	821,075	821,075
21110 Established Position	0	0	0	538,065	543,446	543,446
21111 Wages and salaries in cash [GFS]	0	0	0	94,680	95,627	95,627
21112 Wages and salaries in cash [GFS]	0	0	0	180,200	182,002	182,002
212 Social contributions [GFS]	0	0	0	10,157	10,258	10,258
21210 Actual social contributions [GFS]	0	0	0	10,157	10,258	10,258
22 Use of goods and services	0	0	0	712,056	712,056	719,177
221 Use of goods and services	0	0	0	712,056	712,056	719,177
22101 Materials - Office Supplies	0	0	0	382,056	382,056	385,877
22102 Utilities	0	0	0	28,000	28,000	28,280
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	178,000	178,000	179,780
22107 Training - Seminars - Conferences	0	0	0	99,000	99,000	99,990
SP2: Finance	0	0	0	192,378	193,842	194,302
21 Compensation of employees [GFS]	0	0	0	146,378	147,842	147,842
211 Wages and salaries [GFS]	0	0	0	146,378	147,842	147,842
21110 Established Position	0	0	0	146,378	147,842	147,842
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
SP3: Human Resource	0	0	0	62,129	62,750	62,750
21 Compensation of employees [GFS]	0	0	0	62,129	62,750	62,750
211 Wages and salaries [GFS]	0	0	0	62,129	62,750	62,750
21110 Established Position	0	0	0	62,129	62,750	62,750
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	104,654	105,700	105,700
21 Compensation of employees [GFS]	0	0	0	104,654	105,700	105,700
211 Wages and salaries [GFS]	0	0	0	104,654	105,700	105,700
21110 Established Position	0	0	0	104,654	105,700	105,700
Social Services Delivery	0	0	0	2,818,473	2,825,336	2,846,657
SP2.1 Education, youth & sports and Library services	0	0	0	1,579,153	1,579,153	1,594,945
22 Use of goods and services	0	0	0	81,131	81,131	81,943
221 Use of goods and services	0	0	0	81,131	81,131	81,943
22101 Materials - Office Supplies	0	0	0	31,131	31,131	31,443
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,398,022	1,398,022	1,412,002
311 Fixed assets	0	0	0	1,398,022	1,398,022	1,412,002
31112 Nonresidential buildings	0	0	0	932,694	932,694	942,021
31131 Infrastructure Assets	0	0	0	465,328	465,328	469,982
SP2.2 Public Health Services and management	0	0	0	54,066	54,066	54,606
22 Use of goods and services	0	0	0	39,066	39,066	39,456
221 Use of goods and services	0	0	0	39,066	39,066	39,456
22101 Materials - Office Supplies	0	0	0	10,066	10,066	10,166
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
SP2.3 Environmental Health and sanitation Services	0	0	0	736,140	740,708	743,502
21 Compensation of employees [GFS]	0	0	0	456,747	461,314	461,314
211 Wages and salaries [GFS]	0	0	0	456,747	461,314	461,314
21110 Established Position	0	0	0	456,747	461,314	461,314
22 Use of goods and services	0	0	0	89,394	89,394	90,288
221 Use of goods and services	0	0	0	89,394	89,394	90,288
22101 Materials - Office Supplies	0	0	0	22,657	22,657	22,883
22105 Travel - Transport	0	0	0	16,737	16,737	16,904
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	26,369	26,632	26,632
21 Compensation of employees [GFS]	0	0	0	26,369	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,369	26,632	26,632
21110 Established Position	0	0	0	26,369	26,632	26,632
SP2.5 Social Welfare and community services	0	0	0	422,744	424,777	426,972
21 Compensation of employees [GFS]	0	0	0	203,212	205,244	205,244
211 Wages and salaries [GFS]	0	0	0	203,212	205,244	205,244
21110 Established Position	0	0	0	203,212	205,244	205,244

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	39,532	39,532	39,928
221 Use of goods and services	0	0	0	39,532	39,532	39,928
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	34,232	34,232	34,575
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	2,544,700	2,548,297	2,570,147
SP3.1 Urban Roads and Transport services	0	0	0	298,089	298,089	301,070
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	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	267,089	267,089	269,760
311 Fixed assets	0	0	0	267,089	267,089	269,760
31113 Other structures	0	0	0	267,089	267,089	269,760
SP3.2 Spatial planning	0	0	0	345,270	346,363	348,723
21 Compensation of employees [GFS]	0	0	0	109,270	110,363	110,363
211 Wages and salaries [GFS]	0	0	0	109,270	110,363	110,363
21110 Established Position	0	0	0	109,270	110,363	110,363
22 Use of goods and services	0	0	0	136,000	136,000	137,360
221 Use of goods and services	0	0	0	136,000	136,000	137,360
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	115,000	115,000	116,150
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,901,340	1,903,845	1,920,354
21 Compensation of employees [GFS]	0	0	0	250,443	252,947	252,947
211 Wages and salaries [GFS]	0	0	0	250,443	252,947	252,947
21110 Established Position	0	0	0	250,443	252,947	252,947
22 Use of goods and services	0	0	0	260,222	260,222	262,824
221 Use of goods and services	0	0	0	260,222	260,222	262,824
22101 Materials - Office Supplies	0	0	0	190,090	190,090	191,991
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	66,132	66,132	66,793

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,390,675	1,390,675	1,404,582
311 Fixed assets	0	0	0	1,390,675	1,390,675	1,404,582
31111 Dwellings	0	0	0	815,364	815,364	823,518
31113 Other structures	0	0	0	265,311	265,311	267,964
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	692,889	694,167	699,818
SP4.1 Agricultural Services and Management	0	0	0	638,918	642,197	645,308
21 Compensation of employees [GFS]	0	0	0	327,809	331,087	331,087
211 Wages and salaries [GFS]	0	0	0	327,809	331,087	331,087
21110 Established Position	0	0	0	327,809	331,087	331,087
22 Use of goods and services	0	0	0	311,109	311,109	314,220
221 Use of goods and services	0	0	0	311,109	311,109	314,220
22101 Materials - Office Supplies	0	0	0	99,109	99,109	100,100
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22109 Special Services	0	0	0	130,000	130,000	131,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	53,970	51,970	54,510
22 Use of goods and services	0	0	0	53,970	51,970	54,510
221 Use of goods and services	0	0	0	53,970	51,970	54,510
22105 Travel - Transport	0	0	0	2,000	0	2,020
22109 Special Services	0	0	0	51,970	51,970	52,490
Environmental Management	0	0	0	102,000	102,000	103,020
SP5.1 Disaster prevention and Management	0	0	0	66,000	66,000	66,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	8,052,380	8,075,481	8,132,904

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Others	Development Partner Funds			Grand Total	
			Goods/Service	Capex	Total GOG		Statutory	Capex/ABFA	Goods Service		Capex	Tot. External			
Assin North Municipal - Assin Foso Management and Administration	2,225,075	1,704,972	2,394,074	6,324,122	285,037	503,400	42,005	830,441	0	0	0	189,109	734,708	903,817	8,053,330
Central Administration	851,226	29,057	0	1,131,882	285,037	423,400	0	708,438	0	0	0	54,000	0	54,000	1,834,319
Administration (Assembly Office)	704,848	240,657	0	945,504	285,037	417,400	0	702,438	0	0	0	54,000	0	54,000	1,701,941
Finance	704,448	240,657	0	945,504	285,037	417,400	0	702,438	0	0	0	54,000	0	54,000	1,701,941
	146,378	40,000	0	186,378	0	6,000	0	6,000	0	0	0	0	0	0	192,378
	146,378	40,000	0	186,378	0	6,000	0	6,000	0	0	0	0	0	0	192,378
Social Services Delivery	686,327	607,723	1,315,022	2,606,473	0	18,000	0	18,000	0	0	0	0	200,000	200,000	2,824,473
Education, Youth and Sports	0	18,131	1,198,022	1,379,153	0	6,000	0	6,000	0	0	0	0	200,000	200,000	1,585,153
Office of Departmental Head	0	18,131	1,198,022	1,379,153	0	6,000	0	6,000	0	0	0	0	200,000	200,000	1,585,153
Health	465,747	33,066	15,000	594,812	0	6,000	0	6,000	0	0	0	0	0	0	510,812
Environmental Health Unit	465,747	33,066	15,000	594,812	0	6,000	0	6,000	0	0	0	0	0	0	510,812
Waste Management	0	179,394	100,000	279,394	0	0	0	0	0	0	0	0	0	0	279,394
	0	179,394	100,000	279,394	0	0	0	0	0	0	0	0	0	0	279,394
Social Welfare & Community Development	203,212	213,332	0	416,744	0	6,000	0	6,000	0	0	0	0	0	0	422,744
Office of Departmental Head	203,212	213,332	0	416,744	0	6,000	0	6,000	0	0	0	0	0	0	422,744
Birth and Death	26,369	0	0	26,369	0	0	0	0	0	0	0	0	0	0	26,369
	26,369	0	0	26,369	0	0	0	0	0	0	0	0	0	0	26,369
Infrastructure Delivery and Management	359,713	509,222	1,081,052	1,549,987	0	18,000	42,005	60,005	0	0	0	0	534,708	534,708	2,547,700
Physical Planning	109,270	230,000	0	339,270	0	6,000	0	6,000	0	0	0	0	0	0	345,270
Office of Departmental Head	109,270	230,000	0	339,270	0	6,000	0	6,000	0	0	0	0	0	0	345,270
Works	225,794	254,222	813,963	1,293,978	0	6,000	42,005	48,005	0	0	0	0	534,708	534,708	1,876,691
Office of Departmental Head	225,794	254,222	813,963	1,293,978	0	6,000	42,005	48,005	0	0	0	0	534,708	534,708	1,876,691
Urban Roads	24,649	25,000	267,089	316,739	0	6,000	0	6,000	0	0	0	0	0	0	322,739
	24,649	25,000	267,089	316,739	0	6,000	0	6,000	0	0	0	0	0	0	322,739
Economic Development	327,809	237,970	0	565,780	0	12,000	0	12,000	0	0	0	0	0	0	692,889
Agriculture	327,809	190,000	0	517,809	0	6,000	0	6,000	0	0	0	0	0	0	639,976
	327,809	190,000	0	517,809	0	6,000	0	6,000	0	0	0	0	0	0	639,976

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	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot. External
Trade, Industry and Tourism	0	47,970	0	47,970	0	6,000	0	6,000	0	0	0	0	0	53,970
Office of Departmental Head	0	47,970	0	47,970	0	6,000	0	6,000	0	0	0	0	0	53,970
Environmental Management	0	70,000	0	70,000	0	32,000	0	32,000	0	0	0	0	0	102,000
Natural Resource Conservation	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	36,000
	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	36,000
	0	40,000	0	40,000	0	26,000	0	26,000	0	0	0	0	0	66,000
Disaster Prevention	0	40,000	0	40,000	0	26,000	0	26,000	0	0	0	0	0	66,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
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			
Total By Fund Source					704,848
Compensation of employees [GFS]					704,848
Objective	000000	Compensation of Employees			
Program	92001	Management and Administration			
Sub-Program	92001001	SP1: General Administration			
Operation	000000	0.0	0.0	0.0	538,065
Wages and salaries [GFS]					538,065
Sub-Program	2111001	Established Post			
Sub-Program	92001003	SP3: Human Resource			
Operation	000000	0.0	0.0	0.0	62,129
Wages and salaries [GFS]					62,129
Sub-Program	2111001	Established Post			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			
Operation	000000	0.0	0.0	0.0	104,654
Wages and salaries [GFS]					104,654
Sub-Program	2111001	Established Post			
					104,654

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 702,436
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]				285,037
Objective	000000	Compensation of Employees		285,037
Program	92001	Management and Administration		285,037
Sub-Program	92001001	SP1: General Administration		285,037
Operation	000000		0.0 0.0 0.0	285,037

Wages and salaries [GFS]		274,880
2111102	Monthly paid and casual labour	87,480
2111106	Limited Engagements	7,200
2111206	Committee of Council Allowance	88,200
2111221	Training Allowance	42,000
2111225	Boards /Committees /Commissions Allownace	30,000
2111243	Transfer Grants	20,000
Social contributions [GFS]		10,157
2121001	13 Percent SSF Contribution	10,157

Use of goods and services				417,400
Objective	410101	Deepen political and administrative decentralisation		417,400
Program	92001	Management and Administration		417,400
Sub-Program	92001001	SP1: General Administration		417,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,000

Use of goods and services		170,000
2210101	Printed Material and Stationery	30,000
2210103	Refreshment Items	30,000
2210109	Spare Parts	3,000
2210201	Electricity charges	20,000
2210202	Water	5,000
2210203	Telecommunications	2,000
2210301	Cleaning Materials	10,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	188,400
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Use of goods and services		188,400
2210101	Printed Material and Stationery	48,400
2210102	Office Facilities, Supplies and Accessories	25,000
2210103	Refreshment Items	40,000
2210106	Oils and Lubricants	60,000
2210301	Cleaning Materials	10,000
2210706	Library and Subscription	5,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210101	Printed Material and Stationery	5,000
2210510	Other Night allowances	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210106	Oils and Lubricants	1,000
2210203	Telecommunications	1,000
2210509	Other Travel and Transportation	3,000

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210103	Refreshment Items	10,000
2210106	Oils and Lubricants	10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210510	Other Night allowances	5,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210103	Refreshment Items	5,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	9,000
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Use of goods and services		9,000
2210106	Oils and Lubricants	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,657
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 240,657

Objective	410101	Deepen political and administrative decentralisation		240,657
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Program	92001	Management and Administration		240,657
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Sub-Program	92001001	SP1: General Administration		240,657
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Use of goods and services 40,000

2210103	Refreshment Items	15,000
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2210503	Fuel and Lubricants - Official Vehicles	25,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,657
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Use of goods and services 30,657

2210101	Printed Material and Stationery	30,657
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
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Use of goods and services 40,000

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services 50,000

2210103	Refreshment Items	5,000
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2210106	Oils and Lubricants	15,000
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2210510	Other Night allowances	30,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210103	Refreshment Items	5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

2210103	Refreshment Items	10,000
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2210106	Oils and Lubricants	10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210103	Refreshment Items	5,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210510	Other Night allowances	5,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210509	Other Travel and Transportation	5,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210106	Oils and Lubricants	8,000
2210404	Hotel Accommodations	5,000
2210510	Other Night allowances	25,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,000
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 54,000

Objective	410101	Deepen political and administrative decentralisation		54,000
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Program	92001	Management and Administration		54,000
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Sub-Program	92001001	SP1: General Administration		54,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,000
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Use of goods and services 54,000

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	54,000
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Total Cost Centre 1,701,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 146,378
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]	146,378
Objective	000000	Compensation of Employees		146,378
Program	92001	Management and Administration		146,378
Sub-Program	92001002	SP2: Finance		146,378
Operation	000000		0.0 0.0 0.0	146,378

Wages and salaries [GFS]		146,378
2111001	Established Post	146,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
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	6,000
Objective	130201	17.1 Strengthen domestic resource mob.		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001002	SP2: Finance		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	1,000
2210106	Oils and Lubricants	1,000
2210122	Value Books	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
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	40,000
Objective	130201	17.1 Strengthen domestic resource mob.		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210106	Oils and Lubricants	3,000
2210509	Other Travel and Transportation	7,000
2210510	Other Night allowances	30,000

<i>Total Cost Centre</i>		192,378
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	92002			6,000
Sub-Program	92001001			6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	6,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 411,119
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	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821009	Donations	40,000
2821011	Tuition Fees	60,000

			Non Financial Assets	311,119
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		311,119
Program	92002	Social Services Delivery		311,119
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		311,119
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	311,119

Fixed assets		311,119
3111256	WIP - School Buildings	311,119

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 968,034
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	81,131
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,131
Program	92002	Social Services Delivery		81,131
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		81,131
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	71,131
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Use of goods and services		71,131
2210101	Printed Material and Stationery	10,000
2210103	Refreshment Items	11,131
2210201	Electricity charges	30,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

			Non Financial Assets	886,903
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		886,903
Program	92002	Social Services Delivery		886,903
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		886,903
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	886,903

Fixed assets		886,903
3111256	WIP - School Buildings	621,575
3113108	Furniture and Fittings	265,328

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
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	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113108	Furniture and Fittings	200,000

Total Cost Centre 1,585,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 456,747
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	

			Compensation of employees [GFS]	456,747
Objective	000000	Compensation of Employees		456,747
Program	92002	Social Services Delivery		456,747
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		456,747
Operation	000000		0.0 0.0 0.0	456,747

Wages and salaries [GFS]		456,747
2111001	Established Post	456,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
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	6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910109	910109 - Supervision and Co-ordination	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 48,066
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	33,066
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,066
Program	92002	Social Services Delivery		33,066
Sub-Program	92002002	SP2.2 Public Health Services and management		33,066
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,066

Use of goods and services		33,066
2210103	Refreshment Items	5,000
2210104	Medical Supplies	3,066
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

			Non Financial Assets	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Fixed assets		15,000
3111253	WIP - Health Centres	15,000

Total Cost Centre 510,812

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 279,394
Function Code	70510	Waste management		
Organisation	1940500001	Assin North Municipal - Assin Foso_Waste Management_Central		
Location Code	0214200	Assin North - Assin Foso		
Use of goods and services				89,394
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		89,394
Program	92002	Social Services Delivery		89,394
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		89,394
Operation	910901	910901 - Environmental Sanitation Management		89,394
		1.0	1.0	1.0
Use of goods and services				89,394
2210101	Printed Material and Stationery		7,657	
2210103	Refreshment Items		5,000	
2210110	Specialised Stock		10,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210509	Other Travel and Transportation		5,000	
2210517	Fuel Allocation To Waste Management Department		6,737	
2210616	Maintenance of Public Sanitary Facilities		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000	
Other expense				90,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	910901	910901 - Environmental Sanitation Management		90,000
		1.0	1.0	1.0
Miscellaneous other expense				90,000
2821017	Refuse Lifting Expenses		90,000	
Non Financial Assets				100,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910903	910903 - Liquid Waste Management		100,000
		1.0	1.0	1.0
Fixed assets				100,000
3113102	Sewers		100,000	
Total Cost Centre				279,394

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 367,809
Function Code	70421	Agriculture cs		
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central		
Location Code	0214200	Assin North - Assin Foso		
Compensation of employees [GFS]				327,809
Objective	000000	Compensation of Employees		327,809
Program	92004	Economic Development		327,809
Sub-Program	92004001	SP4.1 Agricultural Services and Management		327,809
Operation	000000			327,809
		0.0	0.0	0.0
Wages and salaries [GFS]				327,809
2111001	Established Post		327,809	
Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210101	Printed Material and Stationery		2,000	
2210711	Public Education and Sensitization		8,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
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	6,000	
Objective	160201	Improve production efficiency and yield			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

				Use of goods and services	2,000	
				2210503	2,000	
				2210503	2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
				2210503	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
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	150,000	
Objective	160201	Improve production efficiency and yield			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			150,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

				Use of goods and services	50,000	
				2210902	50,000	
				2210902	50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

				Use of goods and services	100,000
				2210103	10,000
				2210711	10,000
				2210909	80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	115,109
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	115,109	
Objective	160201	Improve production efficiency and yield			115,109	
Program	92004	Economic Development			115,109	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			115,109	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

				Use of goods and services	15,000	
				2210702	15,000	
				2210702	15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
				2210111	2,000
				2210708	3,000

				Use of goods and services	5,000	
				2210111	2,000	
				2210708	3,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
				2210505	5,000	
				2210505	5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
				2210711	5,000	
				2210711	5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	85,109

				Use of goods and services	85,109
				2210110	85,109
				2210110	85,109

				Total Cost Centre	638,918
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	139,270
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		

				Amount (GH¢)
Compensation of employees [GFS]				109,270
Objective	000000	Compensation of Employees		109,270
Program	92003	Infrastructure Delivery and Management		109,270
Sub-Program	92003002	SP3.2 Spatial planning		109,270
Operation	000000		0.0 0.0 0.0	109,270

Wages and salaries [GFS]				109,270
2111001 Established Post				109,270

				Amount (GH¢)
Use of goods and services				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Spatial planning		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		

				Amount (GH¢)
Use of goods and services				6,000
Objective	280101	Develop efficient land administration and management system		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Spatial planning		6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210103 Refreshment Items				2,000
2210510 Other Night allowances				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		

				Amount (GH¢)
Use of goods and services				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000

				Amount (GH¢)
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

Total Cost Centre				345,270
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 216,744
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	

			Amount (GH¢)
Compensation of employees [GFS]			203,212
Objective	000000	Compensation of Employees	203,212
Program	92002	Social Services Delivery	203,212
Sub-Program	92002005	SP2.5 Social Welfare and community services	203,212
Operation	000000		203,212

Wages and salaries [GFS]			203,212
2111001 Established Post			203,212

			Amount (GH¢)
Use of goods and services			13,532
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,532
Program	92002	Social Services Delivery	13,532
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,300

Use of goods and services			1,300
2210503 Fuel and Lubricants - Official Vehicles			1,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910604	910604 - Child right promotion and protection	3,232

Use of goods and services			3,232
2210711 Public Education and Sensitization			3,232

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
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	

			Amount (GH¢)
Use of goods and services			6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210101 Printed Material and Stationery			1,000
2210103 Refreshment Items			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
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	

			Amount (GH¢)
Use of goods and services			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	20,000

Use of goods and services			20,000
2210799 Training Seminar and Conference Control Account			20,000

			Amount (GH¢)
Other expense			180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	180,000
Program	92002	Social Services Delivery	180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	180,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	180,000

Miscellaneous other expense			180,000
2821019 Scholarship and Bursaries			180,000

Total Cost Centre 422,744

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
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	6,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
	2210503	Fuel and Lubricants - Official Vehicles		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
	2210101	Printed Material and Stationery		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
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	30,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
	2210110	Specialised Stock		30,000
Total Cost Centre				36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 225,794
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	

			Compensation of employees [GFS]	225,794
Objective	000000	Compensation of Employees		225,794
Program	92003	Infrastructure Delivery and Management		225,794
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		225,794
Operation	000000		0.0 0.0 0.0	225,794

			Wages and salaries [GFS]	225,794
	2111001	Established Post		225,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 48,005
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	6,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
	2210101	Printed Material and Stationery		1,000
	2210103	Refreshment Items		1,000
	2210503	Fuel and Lubricants - Official Vehicles		4,000

			Non Financial Assets	42,005
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		42,005
Program	92003	Infrastructure Delivery and Management		42,005
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		42,005
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	42,005

			Fixed assets	42,005
	3111354	WIP - Markets		42,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,068,185
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	254,222
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		254,222
Program	92003	Infrastructure Delivery and Management		254,222
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		254,222
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	254,222

Use of goods and services			254,222
2210108	Construction Material		188,090
2210909	Operational Enhancement Expenses		66,132

			Non Financial Assets	813,963
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		813,963
Program	92003	Infrastructure Delivery and Management		813,963
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		813,963
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000

Fixed assets			40,000	
3112208	Computers and Accessories		40,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	773,963

Fixed assets			773,963
3111153	WIP - Bungalows/Flat		280,657
3111305	Car/Lorry Park		80,000
3111354	WIP - Markets		143,306
3112216	Security Equipment		10,000
3113101	Electrical Networks		150,000
3113108	Furniture and Fittings		50,000
3113110	Water Systems		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 534,708
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	534,708
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		534,708
Program	92003	Infrastructure Delivery and Management		534,708
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		534,708
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	534,708

Fixed assets			534,708
3111103	Bungalows/Flats		500,000
3111153	WIP - Bungalows/Flat		34,708

<i>Total Cost Centre</i>			1,876,691
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
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	6,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
			2210503	2,000
			2210910	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 47,970
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	47,970
Objective	140602	9.3 Incrs access of SMEs to fin. serv		47,970
Program	92004	Economic Development		47,970
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		47,970
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	47,970

			Use of goods and services	47,970
			2210910	47,970

Total Cost Centre 53,970

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,000
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	26,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		26,000
Program	92005	Environmental Management		26,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		26,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
			2210101	1,000
			2210503	5,000

			Use of goods and services	20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
			2210110	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
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	40,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
			2210110	40,000

Total Cost Centre 66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 49,649
Function Code	70451	Road transport	
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central	
Location Code	0214200	Assin North - Assin Foso	

			Amount (GH¢)
Compensation of employees [GFS]			24,649
Objective	000000	Compensation of Employees	24,649
Program	92003	Infrastructure Delivery and Management	24,649
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	24,649
Operation	000000		24,649

Wages and salaries [GFS]			24,649
2111001	Established Post		24,649

			Amount (GH¢)
Use of goods and services			25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210909	Operational Enhancement Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70451	Road transport	
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central	
Location Code	0214200	Assin North - Assin Foso	

			Amount (GH¢)
Use of goods and services			6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	6,000
Program	92003	Infrastructure Delivery and Management	6,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210699	Repairs and Maintenance Control Account		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 267,089
Function Code	70451	Road transport	
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central	
Location Code	0214200	Assin North - Assin Foso	

			Amount (GH¢)
Non Financial Assets			267,089
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	267,089
Program	92003	Infrastructure Delivery and Management	267,089
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	267,089
Project	911101	911101 - Supervision and regulation of infrastructure development	267,089

Fixed assets			267,089
3111308	Feeder Roads		140,000
3111358	WIP - Bridges		127,089

			Amount (GH¢)
Total Cost Centre			322,739

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
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	
Total By Fund Source			26,369
Compensation of employees [GFS]			26,369
Objective	000000	Compensation of Employees	26,369
Program	92002	Social Services Delivery	26,369
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	26,369
Operation	000000		26,369
Wages and salaries [GFS]			26,369
2111001	Established Post		26,369
Total Cost Centre			26,369
Total Vote			8,058,380

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	
Assin North Municipal - Assin Foso Management and Administration	2,225,075	1,704,972	2,394,074	6,324,122	285,037	503,400	42,005	830,441	0	0	0	169,109	903,617
SP1: General Administration	851,226	29,037	29,037	1,131,882	285,037	423,400	0	708,438	0	0	0	54,000	1,834,319
SP2: Finance	538,065	240,657	0	778,722	285,037	417,400	0	702,458	0	0	0	54,000	1,535,198
SP3: Human Resource	146,378	40,000	0	186,378	0	6,000	0	6,000	0	0	0	0	192,378
SP4: Planning, Budgeting, Monitoring and Evaluation	62,129	0	0	62,129	0	0	0	0	0	0	0	0	62,129
SP2.5 Social Welfare and community services	104,654	0	0	104,654	0	0	0	0	0	0	0	0	104,654
Social Services Delivery	686,327	607,123	1,313,022	2,896,473	0	16,000	0	18,000	0	0	0	200,000	2,824,473
SP2.1 Education, youth & sports and Library services	0	0	0	0	0	6,000	0	6,000	0	0	0	0	6,000
SP2.2 Public Health Services and management	0	15,131	1,198,022	1,379,153	0	0	0	0	0	0	0	200,000	1,579,153
SP2.3 Environmental Health and sanitation Services	456,747	179,394	100,000	736,140	0	0	0	0	0	0	0	0	54,006
SP2.4 Birth and Death Registration Services	26,369	0	0	26,369	0	0	0	0	0	0	0	0	736,140
SP2.5 Social Welfare and community services	203,212	213,532	0	416,744	0	6,000	0	6,000	0	0	0	0	263,699
Infrastructure Delivery and Management	339,713	593,222	1,081,052	1,949,987	0	16,000	42,005	60,005	0	0	0	534,708	2,547,700
SP1 Urban Roads and Transport services	0	25,000	267,089	292,089	0	6,000	0	6,000	0	0	0	0	298,089
SP2 Spatial planning	109,270	230,000	0	339,270	0	6,000	0	6,000	0	0	0	0	345,270
SP3 Public Works, rural housing and water management	250,443	254,222	813,963	1,318,628	0	6,000	42,005	48,005	0	0	0	534,708	1,901,340
Economic Development	327,809	237,970	0	565,780	0	12,000	0	12,000	0	0	0	115,109	692,889
SP4.1 Agricultural Services and Management	327,809	190,000	0	517,809	0	6,000	0	6,000	0	0	0	115,109	632,918
SP4.2 Trade, Industry and Tourism Services	0	47,970	0	47,970	0	6,000	0	6,000	0	0	0	0	53,970
Environmental Management	0	70,000	0	70,000	0	32,000	0	32,000	0	0	0	0	102,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	26,000	0	26,000	0	0	0	0	66,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	36,000