



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASSIN FOSO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 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 1^o 05' East and 1^o 25' West and latitudes 6^o 05' North and 6^o 04' 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.

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

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.

2. VISION

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.

3. MISSION

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.

4. GOALS

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.

5. CORE FUNCTIONS

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.
- Co-ordinate, 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.

6. DISTRICT 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%.

a. AGRICULTURE

Agriculture which is the mainstay of the municipal economy employs about 90% of the labour and crops being cultivated are maize, cassava, plantain, palm fruits and cocoa. Animal rearing (livestock) and Poultry are very low in terms of production

b. MARKET CENTER

The weekly market at Assin Foso in the municipal is a major marketing center where commodities of various kinds are sold on market days namely; Tuesday and Friday.

c. ROAD NETWORK

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

Assin Foso Municipal Assembly, Assin Foso- C/R

5	Assin Brofoyedur - Subinso	11.0	Poor	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		

d. 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, 2019).

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

Assin Foso Municipal Assembly, Assin Foso- C/R

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 lower than that of males as shown in the table above indicating that some inroads must be made in the Girl-Child Education Policy.

e. 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
	Assin Foso Odumase	1 CHPS Zone
	Nyankomasi	1 CHPS Zone
Awisem	Assin Awisem	1 CHPS Zone
	Assin Akwanhyiamu	1 CHPS Compound
	Swedru Akuapim	1 CHPS Compound
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	2018	217/1000	2019	217/1000	2020	12.0%

Source: Municipal Directorate of Health Services, Assin Foso July, (2019).

f. WATER AND SANITATION

The Assin Foso Municipal has had about 77.4% of its perennial water problems solved. However, plans have been put in place to continue to provide water facilities. About 85.3% 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

g. ENERGY

Almost all the larger communities in the district are connected to the national grid namely; Assin Foso, Assin Akropong, Assin Awisem, Assin Juaso, Assin Nyakumase and Assin Brofoyedur. However, plans have been put in place to continue to provide electricity.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Assin Foso Municipal Assembly as expressed in the Local Governance Act, has made the Municipal to achieve the following through its performance;

NO.	NAME OF PROJECT/PROGRAMME	LOCATION	CURRENT SITUATION/REMARKS
SOCIAL SECTOR-EDUCATION AND HEALTH			
1	Completion of 1 No. 3 Units Classroom Block	SDA JHS, Assin Foso	In use
2	Completion of 1 No. 6 Units Classroom Block	Assin Foso-Odumase	In use
3	Completion of 1 No CHPS Compound with Ancillary Facilities	Akwanyiamu	In use
4	Procurement of 850 School Furniture	Distributed to some selected Schools	Distributed
5	Completion of 1 No. Semi Detached Nurses' (Staff) Quarters/Bungalow	Assin Foso	In use
6	Completion of 2 No. Culverts	Assin Foso and Obayeko	In use
7	Completion of 1 No. Veterinary Office Block	Assin Foso	In use
8	Acquisition of New Land Site	Assin Juaso	In use
9	Desilting of Betinsin River	Assin Foso	In use
ECONOMIC SECTOR- AGRICULTURE		TOTAL NUMBER DISTRIBUTED	BENEFICIARIES
			MALE FEMALE TOTAL
1	PERD Programme- Palm Seedlings distributed	9,060	70 16 86
		NPK UREA	
2	Planting for Food and Job Creation Programme-Fertilizers distributed	34,031 13,360	5,533 3,228 8,761

PEOPLE WITH DISABILITY PROGRAMME		AMOUNT GH¢				
1	Economic & Business Ventures (IGA)	30,000.00	27		48	Active in Business
2	Medical & Assistive Devices	20,000.00	6	9	15	Devises in use
3	Education & Apprenticeship Training	50,000.00	8	4	12	Receiving Education and Training
GRAND TOTAL		GH¢100,000.00				

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE -IGF ONLY							
ITEM	2017		2018		2019		% PERFORMANCE AT JULY, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL GH¢ AS AT JULY, 2019	
RATES	124,146.00	95,309.96	100,000.00	96,340.49	150,000.00	53,128.30	35.41
FEES	125,330.70	120,283.00	110,000.00	103,615.64	120,318.27	64,087.31	53.26
FINES	51,165.00	66,072.00	71,542.30	65,000.00	89,542.30	15,368.00	17.16
LICENSES	283,896.90	224,209.90	250,000.00	245,142.74	259,000.00	155,312.71	59.96
LAND	123,795.04	102,144.61	124,860.00	90,020.73	130,860.27	55,833.00	42.66
RENT	14,400.02	5,924.93	45,720.50	30,747.02	80,720.96	73,222.00	90.71
INVESTMENT	-	-	-	-	-	-	-
MISCELLANEOUS	5,920.00	24,091.00	20,000.73	-	-	-	-
TOTAL	728,653.66	638,035.40	722,123.53	630,866.62	830,441.80	416,951.32	50.20

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% PERFORMANCE AT JULY, 2019
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT JULY, 2019	
IGF	728,653.66	638,035.40	722,123.53	630,866.62	830,441.80	416,951.32	50.00
COMPENSATION OF EMPLOYEES	2,305,051.20	2,233,464.32	2,545,723.00	2,498,474.20	2,319,755.35	1,524,558.11	65.00
GOODS AND SERVICES TRANSFER	104,588.17	219,551.44	346,991.95	134,218.77	108,532.40	80,576.45	74.00
ASSETS TRANSFER	-	-	-	-	-	-	-
DACF	3,593,765.00	1,913,954.68	3,227,437.17	2,297,637.20	3,889,833.82	1,413,057.88	36.00
SCHOOL FEEDING	-	-	-	-	-	-	-
DDF	849,514.00	710,105.32	732,990.79	684,274.00	787,616.61	716,244.00	90.00
UDG	7,016,022.73	453,598.47	6,901,827.75	262,267.33	-	-	-
OTHER TRANSFERS-IDA/CIDA/MAG	2,762,184.24	50,000.00	75,000.00	98,263.30	115,900.00	80,576.45	69.00
TOTAL	17,359,779.00	6,218,709.63	14,552,094.19	6,606,001.42	8,052,379.98	4,231,964.21	52.59

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL SOURCES)							
EXPENDITURE	2017		2018		2019		% AGE PERFORMANCE (AS AT JULY 2019)
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT JULY, 2019	
COMPENSATION OF EMPLOYEES	2,305,051.20	2,233,464.32	2,545,723.00	2,498,474.20	2,319,755.35	1,524,558.11	65.72
GOODS AND SERVICES	4,399,740.24	1,251,334.45	3,985,493.25	1,912,354.24	2,108,661.00	295,000.00	13.98
ASSETS	10,654,987.56	2,728,910.86	8,020,877.94	2,191,172.98	3,623,963.63	2,404,406.00	66.34
TOTAL	17,359,779.00	6,213,709.63	14,552,094.19	6,602,001.42	8,052,379.98	4,223,964.11	52.45

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Assin Foso Municipal Assembly are as follows:

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved revenue generation (IGF)	Revenue collectors deployed	2018	10	2019	15	2020	20
	IGF mobilization increased	2018	5%	2019	5%	2020	5%
Increased Street lights	Communities/suburbs connected to National Grid	2018	2	2019	2	2020	3
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	2018	10	2019	20	2020	30
Communities provided with hand dug wells fitted with pumps in the Municipality	Communities captured under the IDA/CWSA/ GOG water project.	2018	3	2019	5	2020	5
Improved environmental and sanitation management	Number of Communal Containers to be provided	2018	21	2019	20	2020	40
	Number of Skip Trucks to be provided	2018	2	2019	3	2020	4
	Number of Sanitary Tools/Equipment to be provided	2018	180	2019	190	2020	200
	Number of Sanitary workers to be deployed	2018	20	2019	18	2020	35
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the municipality	2018	2	2019	5	2020	10
Increase food production	Support for Government Flagship Projects, (PFJ, PERD, DCACT, etc.).	2018	50%	2019	50%	2020	50%
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the Municipality	2018	14.2%	2019	14.4%	2020	12.0%
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	2018	18,691	2019	17,831	2020	20,328

Improved social protection throughout the Municipality	Socio - economic status of social protection beneficiaries in the various communities	2018	30%	2019	40%	2020	45%
Improved performance and service delivery in the Assembly	Community perception/ feedback on social accountability interventions	2018	30%	20189	40%	2020	50%
Improved security in the Municipality	Support weekly security patrols in the Municipality	2018	52	2019	52	2020	52

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

REVENUE SOURCE	KEY STRATEGIES
1. RATES (BASIC RATES/PROPERTY RATES/AND SPECIAL LEVY)	<ul style="list-style-type: none"> Sensitize the public and other ratepayers on the need to pay Basic/Property rates. Update data on population in the municipality Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government Bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> The Municipal is doing feasibility studies and Investment Appraisal to ascertain the best investment to be undertaken and when that is done the budget would be revised in the 1st Quarter of 2018
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME

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 Fosu, Assin Akonfudi, Assin Bediada, Assin Akropong, Assin Praso, Assin Awisem and Assin Bereku. 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 Municipal. 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 One Hundred (100) (Eighty (80) are on GoG pay-roll and Twenty (22) 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 provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Plan, Budget Preparation and Co-ordination	
Administrative and Technical Meetings	
Protocol Services	
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation	
Manpower and Skills Development	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Accounts Officers and Revenue Collectors, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Treasury and Accounting Activities	Procurement of office equipment
Internal Management of the Organization	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND CO-ORDINATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of One (1) Senior Budget Analyst Two Budget Analysts and One (1) Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Co-ordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Co-ordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/ Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Protocol Services	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only Three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	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
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

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

- The department advises the Assembly on matters relating to works in the municipality;
- 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.

There are in all Fifteen (15) staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and UDG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. BUDGET SUB-PROGRAMME OBJECTIVE

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house, property valuation and related issues.

This sub programme is funded from the Central Government transfers IGF and DACF which go to the benefit of the entire citizenry in the Municipal. The sub-

programme is manned by the officers and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
Properties valued	Number of properties valued	-	-	100	200	300
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
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	2
Portable water coverage improved	No. of boreholes provided	-	-	5	10	15
	No. of borehole mechanized	-	-	2	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	2	2	2

Effective and efficient transport system provided	Kilometres of road, reshaped cleared and opened up	5km	-	10km	30km	60km
	No. of culverts constructed on some existing roads	2	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
Supervision and regulation of infrastructure development	Completion/Renovation of Markets Toilets, Foot Bridge and Urinals
Monitoring and Evaluation of Programmes and Projects	Construction of 5 No. Foot Bridges at Assin Foso, etc.
Sub Structures/Zonal Councils Support/Donation	Street Lights and Extension of Electricity
	Drilling of Hand-Dug Wells Fitted with Pumps
	Renovation of Residential Buildings
	Procurement of Furniture - Office
	Completion of MCD Building/Bungalow
	Retention of 2019 Capital Investment Project
	Construction of 2 No. Zonal Council Offices with Ancillary Facilities.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

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 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 Assin North Municipal, 900 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. Others include orphans and vulnerable children (OVC) and caregivers and Persons with Severe Disabilities (PWDs) All the Nine Hundred (900) Households have been electronically enrolled onto the E-zwich Payment Platform with a bi-monthly Cash Grant Transfer payments of GH¢72,576.00. All the household members are currently benefitting from the National Health Insurance Scheme (NHIS).

The total number of personnel under this budget Programme is 3,688.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 EDUCATION AND YOUTH DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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 Municipal 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 Municipal 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 Municipal 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 2112 staff consisting of 169 Administrative Officers (All Categories) and 1943 Teachers; - 235 Teachers at Kindergarten, 693 Teachers at the Primary Schools, 766 Teachers at the Junior High Schools and 249 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.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022	
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	65%	75%	85%	95%	95%	
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	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
Learning delivery	Completion of Classroom Block at Assin Wurakese - MP
	Maintenance of OYESS School Office
	Completion of 1no. 3 Unit CLR BLK at Swedru Akuapim
	Construction of 1 No. 3 Units CLR BLK at A. M/A JHS, Assin Foso.
	Construction of 1 No. 3 Units CLR BLK at Anglican JHS, Assin Foso.
	Completion of 1No. 3 Unit Classroom Block at Foso SDA JHS
	Completion of 1No. 3 Unit CLR BLK at Fosco Demonstration
	Cladding/Completion of 1 No. 7 Units Pavilion CLR BLK at OYESS, Assin-Foso.
	Supply of school furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. BUDGET SUB-PROGRAMME OBJECTIVE

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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 formulate, 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 centres 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, and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 116 officers comprising of 60 Enrolled nurses, 20 Community Health Nurses, 30 Diploma Nurses, 20 Midwives, 3 Physician Assistance, 10 Doctor, 5 Accountants, 1 Pharmacy Technician, 5 Laboratory Technicians, 1 Laboratory Bi-Medical Scientist, 4 Administrators. The Environmental Health Unit has a total staff of Seventeen (17).

Challenges in executing the sub-programme include:

- Donor polices 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 sanitary land-fill sites
- 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 Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Access to health service delivery improved	Number of functional Health centres constructed	1	1	1	1	1

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR
				2020	2021	2022
	No. of nurses quarters constructed/renovated	-	-	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	10	20	40	80	100
	% 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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR
				2020	2021	2022
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	5	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	10	500	200	50
Food vendors medically screened and licenced	No. of vendors 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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Maintenance of Existing Assets
Public Health Services	Construction of 1 No. CHPS Compound at Aponsie-Brofoyedur
Environmental Sanitation Management	
Supervision and Co-ordination	
Final Disposal Site 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 utilization 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 11 officers would be carrying out this sub-programme comprising of Eight (8) Community Development Officers and Three (3) Social Welfare Officers.

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 Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR
				2020	2021	2022
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 sensitized	4	15	17	20	26

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR
				2020	2021	2022
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
Child Rights Promotion and Protection	Procurement of Office Equipment and Logistics
Manpower and Skills Development	
Internal Management of the Organization	
Monitoring and Evaluation of Programmes and Projects	
Official/National Celebration	
Information, Education & Communication	
Gender Empowerment and Mainstreaming	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 BIRTH AND DEATH REGISTRATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Register	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Information, Education & Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. BUDGET PROGRAMME DESCRIPTION

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. Total staff strength of nine (9) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical Support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. BUDGET SUB-PROGRAMME DESCRIPTION

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Quarterly support given to agriculture programmes.	Agricultural programmes receiving support.	4	4	4	4	4
National Farmers' Day celebrated.	Number of Farmers' Day celebrated.	1	1	1	1	1
Government Flagship Projects.	Flagship Projects receiving support.	50%	50%	50%	50%	50%
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	10,000	50,000	70,000	100,000
	Number of farmer benefited	200	/86	200	250	300

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Internal Management of the Organization	Procurement of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Extension Services	
Protocol Services	
Official National Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
At least 10 Radio Programmes organised annually.	No. of Radio Programmes organised annually.	10	12	12	12	12
Outreaches in schools and churches.	Coverage of schools and churches.	10	10	10	10	10
Artisans trained annually.	Percentage of artisans trained.	30%	30%	30%	30%	30%
NGO Partnership achieved.	Percentage of NGOs partnered.	30%	30%	30%	30%	30%
Victims assisted.	Percentage of victims reached.	30%	50%	50%	60%	100

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

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

PART C: FINANCIAL INFORMATION

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2018	2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Weekly (52 annual) patrolling of forests undertaken.	No. of patrols undertaken annually.	52	52	52	52	20
Forest offences prevention.	Percentage of forest offences prevented.	30%	50%	80%	80%	1,000
Coverage achieved for forest development through plantation, (afforestation).	Percentage of current forest covered.	5%	5%	10%	10%	10%

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Disaster Management	
Information, Education and Communication	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,035,320		
130201 17.1 strengthen domestic resource mob.	9,469,680	130,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	56,646		
140602 9.3 Incrs access of SMEs to fin. serv	0	47,970		
160201 Improve production efficiency and yield	0	355,675		
280101 Develop efficient land administration and management system	0	182,674		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,432,828		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	483,228		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	26,000		
410101 Deepen political and administrative decentralisation	0	636,642		
440102 17.14 Enhance policy coherence for sustainable development	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,946,825		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	779,932		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	231,738		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	64,200		
Grand Total ¢	9,469,680	9,469,679	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
194 02 00 001 24	9,469,679.86	0.00	9,465,674.82	9,465,674.82
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	157,500.00	0.00	157,500.00	157,500.00
1412022 Property Rate	78,750.00	0.00	78,750.00	78,750.00
1412023 Basic Rate (IGF)	52,500.00	0.00	52,500.00	52,500.00
1412024 Unassessed Rate	26,250.00	0.00	26,250.00	26,250.00
Output 0002 LANDS AND CONCESSION				
Property income [GFS]	128,006.00	0.00	128,006.00	128,006.00
1412003 Stool Land Revenue	21,934.01	0.00	21,934.01	21,934.01
1412004 Sale of Building Permit Jacket	15,331.30	0.00	15,331.30	15,331.30
1412007 Building Plans / Permit	67,156.56	0.00	67,156.56	67,156.56
1412009 Comm. Mast Permit	23,584.13	0.00	23,584.13	23,584.13
Output 0003 FEES				
Sales of goods and services	126,334.18	0.00	126,334.18	126,334.18
1422014 Charcoal / Firewood Dealers	536.16	0.00	536.16	536.16
1423001 Markets Tolls	67,018.31	0.00	67,018.31	67,018.31
1423002 Livestock / Kraals	193.02	0.00	193.02	193.02
1423005 Registration of Contractors	18,764.17	0.00	18,764.17	18,764.17
1423006 Burial Fee	2,196.91	0.00	2,196.91	2,196.91
1423007 Pounds	4,824.08	0.00	4,824.08	4,824.08
1423008 Entertainment Fee	643.39	0.00	643.39	643.39
1423009 Advertisement / Bill Boards	2,679.46	0.00	2,679.46	2,679.46
1423010 Export of Commodities	20,585.74	0.00	20,585.74	20,585.74
1423011 Marriage / Divorce Registration	3,538.06	0.00	3,538.06	3,538.06
1423014 Dislodging Fee	4,824.08	0.00	4,824.08	4,824.08
1423017 Conservancy	0.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	530.80	0.00	530.80	530.80
Output 0004 LICENSES				
Sales of goods and services	224,950.00	0.00	224,950.00	224,950.00
1422001 Pito / Palm Wine Sellers Tapers	7,255.62	0.00	7,255.62	7,255.62
1422005 Chop Bar Restaurants	1,827.10	0.00	1,827.10	1,827.10
1422008 Letter Writer License	365.42	0.00	365.42	365.42
1422009 Bakers License	730.84	0.00	730.84	730.84
1422010 Bicycle License	146.17	0.00	146.17	146.17
1422011 Artisan / Self Employed	22,028.19	0.00	22,028.19	22,028.19
1422013 Sand and Stone Conts. License	1,461.68	0.00	1,461.68	1,461.68
1422017 Hotel / Night Club	4,279.48	0.00	4,279.48	4,279.48
1422018 Pharmacist Chemical Sell	5,011.74	0.00	5,011.74	5,011.74
1422019 Sawmills	1,461.68	0.00	1,461.68	1,461.68
1422020 Taxicab / Commercial Vehicles	8,386.80	0.00	8,386.80	8,386.80
1422021 Factories / Operational Fee	24,743.01	0.00	24,743.01	24,743.01

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance	
1422023	Communication Centre	9,082.72	0.00	9,082.72	9,082.72
1422024	Private Education Int.	548.13	0.00	548.13	548.13
1422030	Entertainment Centre	730.84	0.00	730.84	730.84
1422033	Stores	49,981.86	0.00	49,981.86	49,981.86
1422036	Petroleum Products	41,504.40	0.00	41,504.40	41,504.40
1422044	Financial Institutions	16,693.04	0.00	16,693.04	16,693.04
1422051	Millers	2,454.45	0.00	2,454.45	2,454.45
1422057	Private Schools	1,618.00	0.00	1,618.00	1,618.00
1422059	Cocoa Residue Dealers	950.11	0.00	950.11	950.11
1422067	Beers Bars	10,255.72	0.00	10,255.72	10,255.72
1423506	Slaughter	13,433.00	0.00	13,433.00	13,433.00
Output	0005 FINES				
	Fines, penalties, and forfeits	94,019.42	0.00	94,019.42	94,019.42
1430001	Court Fines	94,019.42	0.00	94,019.42	94,019.42
Output	0006 RENTS				
	Property income [GFS]	84,757.00	0.00	84,757.00	84,757.00
1415008	Investment Income	12,156.32	0.00	12,156.32	12,156.32
1415011	Other Investment Income	13,398.02	0.00	13,398.02	13,398.02
1415017	Parks	34,641.65	0.00	34,641.65	34,641.65
1415018	Club Houses	11,845.91	0.00	11,845.91	11,845.91
1415038	Rentals	12,715.10	0.00	12,715.10	12,715.10
Output	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	5,846,446.22	0.00	5,842,431.18	5,842,431.18
1331002	DACF - Assembly	4,107,045.41	0.00	4,103,030.37	4,103,030.37
1331003	DACF - MP	510,000.00	0.00	510,000.00	510,000.00
1331008	Other Donors Support Transfers	525,109.22	0.00	525,109.22	525,109.22
1331009	Goods and Services- Decentralised Department	118,201.79	0.00	118,201.79	118,201.79
1331010	DDF-Capacity Building	34,615.38	0.00	34,615.38	34,615.38
1331011	District Development Facility	551,474.42	0.00	551,474.42	551,474.42
Output	0008 GOG-SALARIES				
	From foreign governments(Current)	2,807,667.04	0.00	2,807,677.04	2,807,677.04
1331001	Central Government - GOG Paid Salaries	2,807,667.04	0.00	2,807,677.04	2,807,677.04
	Grand Total	9,469,679.86	0.00	9,465,674.82	9,465,674.82

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	9,469,679	9,500,032	9,604,776
GOG Sources	0	0	0	3,355,384	3,383,461	3,388,938
Management and Administration	0	0	0	1,206,710	1,218,777	1,218,777
Social Services Delivery	0	0	0	1,684,198	1,696,793	1,701,040
Infrastructure Delivery and Management	0	0	0	407,410	410,825	411,484
Economic Development	0	0	0	57,066	57,066	57,636
IGF Sources	0	0	0	885,567	887,843	934,822
Management and Administration	0	0	0	707,367	709,643	714,440
Social Services Delivery	0	0	0	41,000	41,000	41,410
Infrastructure Delivery and Management	0	0	0	97,000	97,000	138,370
Economic Development	0	0	0	13,000	13,000	13,130
Environmental Management	0	0	0	27,200	27,200	27,472
DACF MP Sources	0	0	0	402,461	402,461	406,485
Social Services Delivery	0	0	0	302,461	302,461	305,485
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,987,569	3,987,569	4,027,445
Management and Administration	0	0	0	312,303	312,303	315,426
Social Services Delivery	0	0	0	2,095,942	2,095,942	2,116,902
Infrastructure Delivery and Management	0	0	0	1,284,354	1,284,354	1,297,198
Economic Development	0	0	0	231,970	231,970	234,290
Environmental Management	0	0	0	63,000	63,000	63,630
DACF PWD Sources	0	0	0	151,000	151,000	152,510
Social Services Delivery	0	0	0	151,000	151,000	152,510
Economic Development	0	0	0	79,500	79,500	80,295
CIDA Sources	0	0	0	22,109	22,109	22,330
Economic Development	0	0	0	22,109	22,109	22,330
DDF Sources	0	0	0	586,090	586,090	591,951
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	551,474	551,474	556,989
Grand Total	0	0	0	9,469,679	9,500,032	9,604,776

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	9,469,679	9,500,032	9,604,776
Management and Administration	0	0	0	2,260,995	2,275,339	2,283,605
SP1: General Administration	0	0	0	1,691,300	1,701,847	1,708,213
21 Compensation of employees [GFS]	0	0	0	1,054,658	1,065,204	1,065,204
211 Wages and salaries [GFS]	0	0	0	995,588	1,005,543	1,005,543
21110 Established Position	0	0	0	827,015	835,285	835,285
21111 Wages and salaries in cash [GFS]	0	0	0	85,156	86,007	86,007
21112 Wages and salaries in cash [GFS]	0	0	0	83,417	84,251	84,251
212 Social contributions [GFS]	0	0	0	59,070	59,661	59,661
21210 Actual social contributions [GFS]	0	0	0	59,070	59,661	59,661
22 Use of goods and services	0	0	0	610,642	610,642	616,749
221 Use of goods and services	0	0	0	610,642	610,642	616,749
22101 Materials - Office Supplies	0	0	0	240,303	240,303	242,706
22102 Utilities	0	0	0	81,000	81,000	81,810
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	114,724	114,724	115,871
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	64,615	64,615	65,262
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	35,000	35,000	35,350
22113	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26321 Capital Transfers	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
SP2: Finance	0	0	0	321,790	323,707	325,007
21 Compensation of employees [GFS]	0	0	0	191,790	193,707	193,707
211 Wages and salaries [GFS]	0	0	0	191,790	193,707	193,707
21110 Established Position	0	0	0	191,790	193,707	193,707
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
SP3: Human Resource	0	0	0	69,194	69,886	69,886
21 Compensation of employees [GFS]	0	0	0	69,194	69,886	69,886
211 Wages and salaries [GFS]	0	0	0	69,194	69,886	69,886
21110 Established Position	0	0	0	69,194	69,886	69,886
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	178,711	179,898	180,498

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	118,711	119,898	119,898
211 Wages and salaries [GFS]	0	0	0	118,711	119,898	119,898
21110 Established Position	0	0	0	118,711	119,898	119,898
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	4,274,601	4,287,196	4,317,347
SP2.1 Education, youth & sports and Library services	0	0	0	1,946,825	1,946,825	1,966,293
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
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
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	172,461	172,461	174,185
282 Miscellaneous other expense	0	0	0	172,461	172,461	174,185
28210 General Expenses	0	0	0	172,461	172,461	174,185
31 Non Financial Assets	0	0	0	1,677,364	1,677,364	1,694,138
311 Fixed assets	0	0	0	1,677,364	1,677,364	1,694,138
31112 Nonresidential buildings	0	0	0	1,517,364	1,517,364	1,532,538
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and management	0	0	0	529,275	529,275	534,568
22 Use of goods and services	0	0	0	159,275	159,275	160,868
221 Use of goods and services	0	0	0	159,275	159,275	160,868
22101 Materials - Office Supplies	0	0	0	46,275	46,275	46,738
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
SP2.3 Environmental Health and sanitation Services	0	0	0	803,846	808,812	811,885
21 Compensation of employees [GFS]	0	0	0	496,543	501,509	501,509
211 Wages and salaries [GFS]	0	0	0	496,543	501,509	501,509
21110 Established Position	0	0	0	496,543	501,509	501,509

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	187,303	187,303	189,176
221 Use of goods and services	0	0	0	187,303	187,303	189,176
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	22,657	22,657	22,883
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	16,646	16,646	16,813
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP2.4 Birth and Death Registration Services	0	0	0	547,624	553,100	553,100
21 Compensation of employees [GFS]	0	0	0	547,624	553,100	553,100
211 Wages and salaries [GFS]	0	0	0	547,624	553,100	553,100
21110 Established Position	0	0	0	547,624	553,100	553,100
SP2.5 Social Welfare and community services	0	0	0	447,031	449,184	451,502
21 Compensation of employees [GFS]	0	0	0	215,293	217,446	217,446
211 Wages and salaries [GFS]	0	0	0	215,293	217,446	217,446
21110 Established Position	0	0	0	215,293	217,446	217,446
22 Use of goods and services	0	0	0	111,738	111,738	112,856
221 Use of goods and services	0	0	0	111,738	111,738	112,856
22101 Materials - Office Supplies	0	0	0	11,351	11,351	11,465
22102 Utilities	0	0	0	511	511	516
22105 Travel - Transport	0	0	0	17,917	17,917	18,096
22107 Training - Seminars - Conferences	0	0	0	78,960	78,960	79,749
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	2,440,238	2,443,653	2,505,041
SP3.1 Urban Roads and Transport services	0	0	0	511,305	511,586	516,418
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	67,228	67,228	67,901
221 Use of goods and services	0	0	0	67,228	67,228	67,901
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	17,228	17,228	17,401
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	416,000	416,000	420,160
311 Fixed assets	0	0	0	416,000	416,000	420,160
31113 Other structures	0	0	0	410,000	410,000	414,100
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning	0	0	0	279,974	280,947	323,174
21 Compensation of employees [GFS]	0	0	0	97,300	98,273	98,273
211 Wages and salaries [GFS]	0	0	0	97,300	98,273	98,273
21110 Established Position	0	0	0	97,300	98,273	98,273
22 Use of goods and services	0	0	0	112,674	112,674	154,201
221 Use of goods and services	0	0	0	112,674	112,674	154,201
22101 Materials - Office Supplies	0	0	0	15,674	15,674	15,831
22105 Travel - Transport	0	0	0	6,000	6,000	46,460
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,648,959	1,651,120	1,665,448
21 Compensation of employees [GFS]	0	0	0	216,130	218,292	218,292
211 Wages and salaries [GFS]	0	0	0	216,130	218,292	218,292
21110 Established Position	0	0	0	216,130	218,292	218,292
22 Use of goods and services	0	0	0	271,636	271,636	274,353
221 Use of goods and services	0	0	0	271,636	271,636	274,353
22101 Materials - Office Supplies	0	0	0	264,636	264,636	267,283
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	57,461	57,461	58,035
282 Miscellaneous other expense	0	0	0	57,461	57,461	58,035
28210 General Expenses	0	0	0	57,461	57,461	58,035
31 Non Financial Assets	0	0	0	1,103,731	1,103,731	1,114,769
311 Fixed assets	0	0	0	1,103,731	1,103,731	1,114,769
31111 Dwellings	0	0	0	252,507	252,507	255,032
31112 Nonresidential buildings	0	0	0	301,224	301,224	304,237
31113 Other structures	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
Economic Development	0	0	0	403,645	403,645	407,681
SP4.1 Agricultural Services and Management	0	0	0	355,675	355,675	359,231
22 Use of goods and services	0	0	0	345,175	345,175	348,626
221 Use of goods and services	0	0	0	345,175	345,175	348,626
22101 Materials - Office Supplies	0	0	0	133,500	133,500	134,835
22102 Utilities	0	0	0	3,066	3,066	3,096
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	78,500	78,500	79,285
22107 Training - Seminars - Conferences	0	0	0	39,109	39,109	39,500
22109 Special Services	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	10,500	10,500	10,605
311 Fixed assets	0	0	0	10,500	10,500	10,605
31122 Other machinery and equipment	0	0	0	10,500	10,500	10,605

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	47,970	47,970	48,450
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	41,970	41,970	42,390
282 Miscellaneous other expense	0	0	0	41,970	41,970	42,390
28210 General Expenses	0	0	0	41,970	41,970	42,390
Environmental Management	0	0	0	90,200	90,200	91,102
SP5.1 Disaster prevention and Management	0	0	0	64,200	64,200	64,842
22 Use of goods and services	0	0	0	64,200	64,200	64,842
221 Use of goods and services	0	0	0	64,200	64,200	64,842
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	24,200	24,200	24,442
SP5.2 Natural Resource Conservation and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	9,469,679	9,500,032	9,604,776

2020 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND5 / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Assin North Municipal - Assin Foso Management and Administration	2,807,677	1,921,616	3,016,121	7,745,414	227,643	577,924	80,000	885,567	0	0	0	158,224	55,1474	681,699	9,469,679
Central Administration	1,208,710	312,303	217,303	1,519,013	227,643	479,724	0	707,367	0	0	0	34,615	0	34,615	2,290,995
Administration (Assembly Office)	1,614,920	217,303	0	1,232,223	227,643	444,724	0	672,367	0	0	0	34,615	0	34,615	1,939,206
Finance	1,014,920	217,303	0	1,232,223	227,643	444,724	0	672,367	0	0	0	34,615	0	34,615	1,939,206
	191,790	95,000	0	286,790	0	35,000	0	35,000	0	0	0	0	0	0	321,790
	191,790	95,000	0	286,790	0	35,000	0	35,000	0	0	0	0	0	0	321,790
Social Services Delivery	1,259,460	775,777	2,047,364	4,082,601	0	41,000	0	41,000	0	0	0	0	0	0	4,274,601
Education, Youth and Sports	0	262,461	1,677,364	1,939,825	0	7,000	0	7,000	0	0	0	0	0	0	1,946,825
Office of Departmental Head	0	262,461	1,677,364	1,939,825	0	7,000	0	7,000	0	0	0	0	0	0	1,946,825
Health	486,543	382,532	370,000	1,249,475	0	27,000	0	27,000	0	0	0	0	0	0	1,276,475
Office of District Medical Officer of Health	0	152,275	370,000	522,275	0	7,000	0	7,000	0	0	0	0	0	0	529,275
Environmental Health Unit	486,543	230,257	0	727,200	0	20,000	0	20,000	0	0	0	0	0	0	747,200
Waste Management	0	56,646	0	56,646	0	0	0	0	0	0	0	0	0	0	56,646
	0	56,646	0	56,646	0	0	0	0	0	0	0	0	0	0	56,646
Social Welfare & Community Development	2,152,293	73,738	0	2,890,031	0	7,000	0	7,000	0	0	0	0	0	0	447,031
Office of Departmental Head	2,152,293	73,738	0	2,890,031	0	7,000	0	7,000	0	0	0	0	0	0	447,031
Birth and Death	547,624	0	0	547,624	0	0	0	0	0	0	0	0	0	0	547,624
	547,624	0	0	547,624	0	0	0	0	0	0	0	0	0	0	547,624
Infrastructure Delivery and Management	341,507	492,000	958,257	1,791,764	0	17,000	80,000	97,000	0	0	0	0	55,1474	551,474	2,440,238
Physical Planning	97,300	102,674	70,000	269,974	0	10,000	0	10,000	0	0	0	0	0	0	279,974
Office of Departmental Head	97,300	102,674	70,000	269,974	0	10,000	0	10,000	0	0	0	0	0	0	279,974
Works	2,161,300	322,697	707,257	1,245,484	0	7,000	80,000	87,000	0	0	0	0	316,474	316,474	1,648,959
Office of Departmental Head	2,161,300	322,697	707,257	1,245,484	0	7,000	80,000	87,000	0	0	0	0	316,474	316,474	1,648,959
Urban Roads	28,077	67,228	181,000	276,305	0	0	0	0	0	0	0	0	235,000	235,000	511,305
	28,077	67,228	181,000	276,305	0	0	0	0	0	0	0	0	235,000	235,000	511,305
Economic Development	0	278,536	10,500	289,036	0	13,000	0	13,000	0	0	0	0	0	0	403,645
Agriculture	0	236,366	10,500	247,066	0	7,000	0	7,000	0	0	0	0	0	0	355,675

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total				
	of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	247,686	0	7,000	0	7,000	0	0	0	0	0	0	101,689	0	101,689	356,675
Office of Departmental Head	0	41,970	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	47,970
Environmental Management	0	41,970	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	47,970
Natural Resource Conservation	0	63,000	0	27,200	0	27,200	0	0	0	0	0	0	0	0	0	90,200
	0	23,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	26,000
	0	23,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	26,000
Disaster Prevention	0	40,000	0	24,200	0	24,200	0	0	0	0	0	0	0	0	0	64,200
	0	40,000	0	24,200	0	24,200	0	0	0	0	0	0	0	0	0	64,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

Amount (GH¢)

					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			Total By Fund Source 1,014,920	
Location Code	0214200	Assin North - Assin Foso				
Compensation of employees [GFS]					1,014,920	
Objective	000000	Compensation of Employees			1,014,920	
Program	92001	Management and Administration			1,014,920	
Sub-Program	92001001	SP1: General Administration			827,015	
Operation	000000		0.0	0.0	0.0	827,015
Wages and salaries [GFS]					827,015	
Sub-Program	2111001	Established Post			827,015	
Sub-Program	92001003	SP3: Human Resource			69,194	
Operation	000000		0.0	0.0	0.0	69,194
Wages and salaries [GFS]					69,194	
Sub-Program	2111001	Established Post			69,194	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			118,711	
Operation	000000		0.0	0.0	0.0	118,711
Wages and salaries [GFS]					118,711	
	2111001	Established Post			118,711	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 672,367
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]			227,643
Objective	000000	Compensation of Employees	227,643
Program	92001	Management and Administration	227,643
Sub-Program	92001001	SP1: General Administration	227,643
Operation	000000		227,643

Wages and salaries [GFS]		168,573
2111102	Monthly paid and casual labour	85,156
2111208	Funeral Grants	6,000
2111221	Training Allowance	42,000
2111224	Traditional Authority Allowance	7,000
2111242	Travel Allowance	8,417
2111243	Transfer Grants	20,000
Social contributions [GFS]		59,070
2121001	13 Percent SSF Contribution	11,070
2121004	End of Service Benefit (ESB/Ex-Gratia)	48,000

Use of goods and services			433,724
Objective	410101	Deepen political and administrative decentralisation	373,724
Program	92001	Management and Administration	373,724
Sub-Program	92001001	SP1: General Administration	373,724
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	261,724

Use of goods and services		261,724	
2210103	Refreshment Items	32,000	
2210201	Electricity charges	40,000	
2210202	Water	10,000	
2210203	Telecommunications	10,000	
2210301	Cleaning Materials	5,000	
2210502	Maintenance and Repairs - Official Vehicles	35,000	
2210503	Fuel and Lubricants - Official Vehicles	32,724	
2210509	Other Travel and Transportation	7,000	
2210603	Repairs of Office Buildings	5,000	
2210705	Hotel Accommodation	5,000	
2210801	Local Consultants Fees	30,000	
2210904	Substructure Allowances	35,000	
2211304	Insurance of Vehicles	15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000

Use of goods and services		40,000	
2210101	Printed Material and Stationery	14,000	
2210103	Refreshment Items	10,000	
2210107	Electrical Accessories	3,000	
2210111	Other Office Materials and Consumables	8,000	
2210113	Feeding Cost	5,000	
Operation	910110	910110 - PROTOCOL SERVICES	32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services		32,000	
2210103	Refreshment Items	12,000	
2210106	Oils and Lubricants	20,000	
Operation	910806	910806 - Security management	40,000

Use of goods and services		40,000
2210103	Refreshment Items	5,000
2210404	Hotel Accommodations	10,000
2210503	Fuel and Lubricants - Official Vehicles	25,000

Objective	440102	17.14 Enhance policy coherence for sustainable development	60,000
Program	92001	Management and Administration	60,000
Sub-Program	92001001	SP1: General Administration	60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	60,000

Use of goods and services		60,000
2210103	Refreshment Items	45,000
2210511	Local travel cost	15,000

Other expense			11,000
Objective	410101	Deepen political and administrative decentralisation	11,000
Program	92001	Management and Administration	11,000
Sub-Program	92001001	SP1: General Administration	11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,000

Miscellaneous other expense		11,000
2821007	Court Expenses	6,000
2821010	Contributions	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 217,303
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	217,303
Objective	410101	Deepen political and administrative decentralisation		217,303
Program	92001	Management and Administration		217,303
Sub-Program	92001001	SP1: General Administration		157,303
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,646
Use of goods and services				26,646
2210111 Other Office Materials and Consumables				5,646
2210201 Electricity charges				21,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,657
Use of goods and services				30,657
2210101 Printed Material and Stationery				20,000
2210108 Construction Material				10,657
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210705 Hotel Accommodation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				25,000
2210106 Oils and Lubricants				20,000
2210109 Spare Parts				5,000
2210404 Hotel Accommodations				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				30,000
2210513 Local Hotel Accommodation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,615
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	19,615
Objective	410101	Deepen political and administrative decentralisation		19,615
Program	92001	Management and Administration		19,615
Sub-Program	92001001	SP1: General Administration		19,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,615
Use of goods and services				19,615
2210709 Seminars/Conferences/Workshops - Domestic				19,615
Grants				15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
To other general government units				15,000
2632104 DDF Capacity Building Grants for Capital Expense				15,000

			Total Cost Centre	1,939,206
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 191,790
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] 191,790

Objective	000000	Compensation of Employees	191,790
Program	92001	Management and Administration	191,790
Sub-Program	92001002	SP2: Finance	191,790
Operation	000000		191,790

Wages and salaries [GFS]			191,790
2111001	Established Post		191,790

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 35,000
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 35,000

Objective	130201	17.1 strengthen domestic resource mob.	35,000
Program	92001	Management and Administration	35,000
Sub-Program	92001002	SP2: Finance	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210122	Value Books		25,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

Operation	910111	910111 - DATA COLLECTION	5,000
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Use of goods and services			5,000
2210199	Materials and and Office Consumables Control Account		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,000
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 95,000

Objective	130201	17.1 strengthen domestic resource mob.	95,000
Program	92001	Management and Administration	95,000
Sub-Program	92001002	SP2: Finance	95,000
Operation	910111	910111 - DATA COLLECTION	95,000

Use of goods and services			95,000
2210103	Refreshment Items		20,000
2210510	Other Night allowances		75,000

Total Cost Centre 321,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 410,000
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 410,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	410,000
Program	92002	Social Services Delivery	410,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	410,000

Fixed assets			410,000
3111205	School Buildings		410,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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 7,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	7,000
Program	92002	Social Services Delivery	7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	7,000

Use of goods and services			7,000
2210103	Refreshment Items		2,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 302,461
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 102,461

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	102,461
Program	92002	Social Services Delivery	102,461
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	102,461
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	102,461

Miscellaneous other expense			102,461
2821011	Tuition Fees		60,000
2821019	Scholarship and Bursaries		42,461

			Non Financial Assets
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3111256	WIP - School Buildings		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,227,364
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 90,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 90,000

Program 92002 Social Services Delivery 90,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 90,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 90,000

Use of goods and services	90,000
2210103 Refreshment Items	5,000
2210108 Construction Material	20,000
2210503 Fuel and Lubricants - Official Vehicles	5,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210902 Official Celebrations	50,000

Other expense 70,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 70,000

Program 92002 Social Services Delivery 70,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 70,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 70,000

Miscellaneous other expense	70,000
2821010 Contributions	30,000
2821019 Scholarship and Bursaries	40,000

Non Financial Assets 1,067,364

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,067,364

Program 92002 Social Services Delivery 1,067,364

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 1,067,364

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,067,364

Fixed assets	1,067,364
3111205 School Buildings	340,000
3111256 WIP - School Buildings	567,364
3113108 Furniture & Fittings	160,000

Total Cost Centre 1,946,825

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70721	General Medical services (IS)		
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central		
Location Code	0214200	Assin North - Assin Foso		

Use of goods and services 7,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 7,000

Program 92002 Social Services Delivery 7,000

Sub-Program 92002002 SP2.2 Public Health Services and management 7,000

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 7,000

Use of goods and services	7,000
2210101 Printed Material and Stationery	2,000
2210503 Fuel and Lubricants - Official Vehicles	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	522,275
Function Code	70721	General Medical services (IS)		
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central		
Location Code	0214200	Assin North - Assin Foso		

Use of goods and services 152,275

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 152,275

Program 92002 Social Services Delivery 152,275

Sub-Program 92002002 SP2.2 Public Health Services and management 152,275

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 123,545

Use of goods and services	123,545
2210108 Construction Material	38,545
2210603 Repairs of Office Buildings	35,000
2210604 Maintenance of Furniture and Fixtures	25,000
2210606 Maintenance of General Equipment	25,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 28,730

Use of goods and services	28,730
2210103 Refreshment Items	5,730
2210711 Public Education and Sensitization	23,000

Non Financial Assets 370,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 370,000

Program 92002 Social Services Delivery 370,000

Sub-Program 92002002 SP2.2 Public Health Services and management 370,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 370,000

Fixed assets	370,000
3111207 Health Centres	370,000

Total Cost Centre 529,275

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 496,543
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]	496,543
Objective	000000	Compensation of Employees		496,543
Program	92002	Social Services Delivery		496,543
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		496,543
Operation	000000		0.0 0.0 0.0	496,543

Wages and salaries [GFS]			496,543
2111001	Established Post		496,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
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	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210505	Running Cost - Official Vehicles		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 230,657
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	110,657
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,657
Program	92002	Social Services Delivery		110,657
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,657
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	82,657

Use of goods and services			82,657
2210116	Chemicals and Consumables		20,000
2210120	Purchase of Petty Tools/Implements		10,000
2210205	Sanitation Charges		22,657
2210517	Fuel Allocation To Waste Management Department		10,000
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		10,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	28,000
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Use of goods and services			28,000
2210503	Fuel and Lubricants - Official Vehicles		28,000

			Other expense	120,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821017	Refuse Lifting Expenses		120,000

<i>Total Cost Centre</i>			<i>747,200</i>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 56,646
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			56,646
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	56,646
Program	92002	Social Services Delivery	56,646
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	56,646
Operation	910903	910903 - Liquid waste management	56,646
Use of goods and services			56,646
2210302 Contract Cleaning Service Charges			40,000
2210616 Maintenance of Public Sanitary Facilities			16,646
Total Cost Centre			56,646

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 57,066
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			46,566
Objective	160201	Improve production efficiency and yield	46,566
Program	92004	Economic Development	46,566
Sub-Program	92004001	SP4.1 Agricultural Services and Management	46,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,066
Use of goods and services			18,066
2210109 Spare Parts			2,000
2210201 Electricity charges			2,066
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210509 Other Travel and Transportation			2,000
2210510 Other Night allowances			4,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			4,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210103 Refreshment Items			4,000
2210301 Cleaning Materials			1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,500
Use of goods and services			10,500
2210102 Office Facilities, Supplies and Accessories			10,500
Operation	910110	910110 - PROTOCOL SERVICES	8,000
Use of goods and services			8,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
Non Financial Assets			10,500
Objective	160201	Improve production efficiency and yield	10,500
Program	92004	Economic Development	10,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,500
Fixed assets			10,500
3112211 Office Equipment			10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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	7,000
Objective	160201	Improve production efficiency and yield		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210110	Specialised Stock	4,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
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	190,000
Objective	160201	Improve production efficiency and yield		190,000
Program	92004	Economic Development		190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000

Use of goods and services		90,000		
2210902	Official Celebrations	90,000		
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
2210110	Specialised Stock	90,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13123	CIDA	Total By Fund Source 79,500
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	79,500
Objective	160201	Improve production efficiency and yield		79,500
Program	92004	Economic Development		79,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services		16,000		
2210201	Electricity charges	1,000		
2210502	Maintenance and Repairs - Official Vehicles	2,000		
2210705	Hotel Accommodation	8,000		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services		8,000		
2210101	Printed Material and Stationery	2,000		
2210102	Office Facilities, Supplies and Accessories	1,000		
2210103	Refreshment Items	5,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	55,500

Use of goods and services		55,500
2210509	Other Travel and Transportation	55,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 22,109
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	22,109
Objective	160201	Improve production efficiency and yield		22,109
Program	92004	Economic Development		22,109
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,109
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,109

Use of goods and services		22,109
2210110	Specialised Stock	10,000
2210709	Seminars/Conferences/Workshops - Domestic	12,109

Total Cost Centre 355,675

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,974
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]			97,300
Objective	000000	Compensation of Employees	97,300
Program	92003	Infrastructure Delivery and Management	97,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	97,300
Operation	000000		97,300

Wages and salaries [GFS]			97,300
2111001 Established Post			97,300

			Amount (GH¢)
Use of goods and services			32,674
Objective	280101	Develop efficient land administration and management system	32,674
Program	92003	Infrastructure Delivery and Management	32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	32,674
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	7,000

Use of goods and services			7,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000

Use of goods and services			10,000
2210103 Refreshment Items			3,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
Operation	911002	911002 - Land use and Spatial planning	10,674

Use of goods and services			10,674
2210101 Printed Material and Stationery			8,000
2210111 Other Office Materials and Consumables			2,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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			10,000
Objective	280101	Develop efficient land administration and management system	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000

Use of goods and services			10,000
2210103 Refreshment Items			2,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210510 Other Night allowances			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
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			70,000
Objective	280101	Develop efficient land administration and management system	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	70,000
Operation	910111	910111 - DATA COLLECTION	70,000

Use of goods and services			70,000
2210908 Property Valuation Expenses			70,000

			Amount (GH¢)
Non Financial Assets			70,000
Objective	280101	Develop efficient land administration and management system	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	70,000
Project	911003	911003 - Street Naming and Property Addressing System	70,000

Fixed assets			70,000
3111359 WIP - Road Signals			70,000

Total Cost Centre			279,974
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 230,032
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]			215,293
Objective	000000	Compensation of Employees	215,293
Program	92002	Social Services Delivery	215,293
Sub-Program	92002005	SP2.5 Social Welfare and community services	215,293
Operation	000000		215,293

Wages and salaries [GFS]			215,293
2111001 Established Post			215,293

			Amount (GH¢)
Use of goods and services			14,739
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	14,739
Program	92002	Social Services Delivery	14,739
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,498

Use of goods and services			4,498
2210201 Electricity charges			201
2210502 Maintenance and Repairs - Official Vehicles			600
2210509 Other Travel and Transportation			3,697
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	7,271

Use of goods and services			7,271
2210101 Printed Material and Stationery			1,831
2210103 Refreshment Items			2,520
2210111 Other Office Materials and Consumables			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,920
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	960

Use of goods and services			960
2210709 Seminars/Conferences/Workshops - Domestic			960
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,810

Use of goods and services			1,810
2210203 Telecommunications			310
2210711 Public Education and Sensitization			1,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	200

Use of goods and services			200
2210503 Fuel and Lubricants - Official Vehicles			200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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			7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,000
Program	92002	Social Services Delivery	7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			4,000

			Amount (GH¢)
Use of goods and services			59,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	59,000
Program	92002	Social Services Delivery	59,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	59,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	36,393

Use of goods and services			59,000
2210709 Seminars/Conferences/Workshops - Domestic			36,393
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,607

Use of goods and services			36,393
2210709 Seminars/Conferences/Workshops - Domestic			36,393
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,607

Use of goods and services			12,607
2210711 Public Education and Sensitization			12,607
Operation	910602	910602 - Gender empowerment and mainstreaming	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Operation	910604	910604 - Child right promotion and protection	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	151,000
Function Code	70620	Community Development		
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0214200	Assin North - Assin Foso		
Use of goods and services				31,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		31,000
Program	92002	Social Services Delivery		31,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210711 Public Education and Sensitization				17,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210111 Other Office Materials and Consumables				6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210509 Other Travel and Transportation				2,500
2210510 Other Night allowances				2,000
Non Financial Assets				120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112211 Office Equipment				120,000
Total Cost Centre				447,031

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central		
Location Code	0214200	Assin North - Assin Foso		
Use of goods and services				3,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
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				23,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		23,000
Program	92005	Environmental Management		23,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		23,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210711 Public Education and Sensitization				23,000
Total Cost Centre				26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 216,130
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] 216,130

Objective	000000	Compensation of Employees	216,130
Program	92003	Infrastructure Delivery and Management	216,130
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	216,130
Operation	000000	0.0 0.0 0.0	216,130

Wages and salaries [GFS]		216,130
2111001	Established Post	216,130

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 87,000
Function Code	70610	Housing development	
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central	
Location Code	0214200	Assin North - Assin Foso	

Use of goods and services 7,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	7,000
Program	92003	Infrastructure Delivery and Management	7,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210503	Fuel and Lubricants - Official Vehicles	7,000

Non Financial Assets 80,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	80,000

Fixed assets		80,000
3111304	Markets	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central	
Location Code	0214200	Assin North - Assin Foso	

Use of goods and services 100,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210108	Construction Material	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	929,354
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				164,636
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		164,636
Program	92003	Infrastructure Delivery and Management		164,636
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		164,636
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	164,636

Use of goods and services				164,636
2210108	Construction Material			164,636

Other expense				57,461
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		57,461
Program	92003	Infrastructure Delivery and Management		57,461
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		57,461
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	57,461

Miscellaneous other expense				57,461
2821009	Donations			57,461

Non Financial Assets				707,257
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		707,257
Program	92003	Infrastructure Delivery and Management		707,257
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		707,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	617,257

Fixed assets				617,257
3111153	WIP - Bungalows/Flats			147,257
3111304	Markets			70,000
3111306	Bridges			130,000
3113101	Electrical Networks			70,000
3113108	Furniture & Fittings			50,000
3113110	Water Systems			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111153	WIP - Bungalows/Flats			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	316,474
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				316,474
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		316,474
Program	92003	Infrastructure Delivery and Management		316,474
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		316,474
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	316,474

Fixed assets				316,474
3111153	WIP - Bungalows/Flats			15,250
3111204	Office Buildings			301,224

Total Cost Centre				1,648,959
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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
2210711	Public Education and Sensitization			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	41,970
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		

				Other expense	41,970
Objective	140602	9.3 Incrs access of SMEs to fin. serv			41,970
Program	92004	Economic Development			41,970
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			41,970
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		41,970

Miscellaneous other expense				41,970
2821010	Contributions			41,970

Total Cost Centre 47,970

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	24,200
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	24,200
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces			24,200
Program	92005	Environmental Management			24,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management			24,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		24,200

Use of goods and services				24,200
2210711	Public Education and Sensitization			24,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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	Specialised Stock			40,000

Total Cost Centre 64,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,305
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]			28,077
Objective	000000	Compensation of Employees	28,077
Program	92003	Infrastructure Delivery and Management	28,077
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	28,077
Operation	000000	0.0 0.0 0.0	28,077

Wages and salaries [GFS]			28,077
2111001 Established Post			28,077

			Amount (GH¢)
Use of goods and services			27,228
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	27,228
Program	92003	Infrastructure Delivery and Management	27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210101 Printed Material and Stationery			6,000
2210502 Maintenance and Repairs - Official Vehicles			6,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	7,228

Use of goods and services			7,228
2210503 Fuel and Lubricants - Official Vehicles			7,228

			Amount (GH¢)
Non Financial Assets			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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	6,000

Fixed assets			6,000
3112211 Office Equipment			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,000
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			40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000

			Amount (GH¢)
Non Financial Assets			175,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	175,000
Program	92003	Infrastructure Delivery and Management	175,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	175,000

Fixed assets			175,000
3111308 Feeder Roads			100,000
3111358 WIP - Bridges			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 235,000
Function Code	70451	Road transport	
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central	
Location Code	0214200	Assin North - Assin Foso	

			Amount (GH¢)
Non Financial Assets			235,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	235,000
Program	92003	Infrastructure Delivery and Management	235,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	235,000

Fixed assets			235,000
3111306 Bridges			235,000

Total Cost Centre			511,305
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 547,624
Function Code	71090	Social protection n.e.c.	
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death Central	
Location Code	0214200	Assin North - Assin Foso	
Compensation of employees [GFS]			547,624
Objective	000000	Compensation of Employees	547,624
Program	92002	Social Services Delivery	547,624
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	547,624
Operation	000000		547,624
Wages and salaries [GFS]			547,624
2111001	Established Post		547,624
Total Cost Centre			547,624
Total Vote			9,469,679

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total		
	Central GOG and CF				FUNDS / OTHERS						Goods Service	Capex		Tot. External	
	Compensation of Employees	Total GOG	Comp. of Emp.	Statutory	IG	F	Statutory	Capex	ABFA	Others					
Assin North Municipal - Assin Foso Management and Administration	2,807,677	1,921,616	3,016,121	77,454,444	227,643	577,924	80,000	885,567	0	0	158,224	551,474	0	687,699	9,469,679
SP1: General Administration	1,208,710	312,303	157,303	1,519,013	227,643	479,724	0	707,367	0	0	34,615	34,615	0	34,615	2,260,995
SP2: Finance	827,015	157,303	0	984,318	227,643	444,724	0	672,367	0	0	34,615	34,615	0	34,615	1,691,300
SP3: Human Resource	191,790	95,000	0	286,790	0	35,000	0	35,000	0	0	0	0	0	0	321,790
SP4: Planning, Budgeting, Monitoring and Evaluation	69,194	0	0	69,194	0	0	0	0	0	0	0	0	0	0	69,194
SP2.4 Birth and Death Registration Services	118,711	60,000	0	178,711	0	0	0	0	0	0	0	0	0	0	178,711
Social Services Delivery	1,259,460	775,777	2,047,364	4,082,691	0	41,000	0	41,000	0	0	0	0	0	0	4,274,691
SP2.1 Education, youth & sports and Library services	0	262,461	1,677,364	1,939,825	0	7,000	0	7,000	0	0	0	0	0	0	1,946,825
SP2.2 Public Health Services and management	0	152,275	370,000	522,275	0	7,000	0	7,000	0	0	0	0	0	0	529,275
SP2.3 Environmental Health and sanitation Services	496,543	287,303	0	783,846	0	20,000	0	20,000	0	0	0	0	0	0	803,846
SP2.4 Birth and Death Registration Services	547,624	0	0	547,624	0	0	0	0	0	0	0	0	0	0	547,624
SP2.5 Social Welfare and community services	215,233	73,738	0	288,971	0	7,000	0	7,000	0	0	0	0	0	0	295,971
Infrastructure Delivery and Management	341,507	492,000	958,257	1,791,764	0	17,000	80,000	97,000	0	0	0	551,474	0	551,474	2,440,238
SP3.1 Urban Roads and Transport services	28,077	67,228	181,000	276,305	0	0	0	0	0	0	0	235,000	0	235,000	511,305
SP3.2 Physical and Spatial Planning	97,300	102,674	70,000	269,974	0	10,000	0	10,000	0	0	0	0	0	0	279,974
SP3.3 Public Works, rural housing and water management	216,130	322,697	707,257	1,245,484	0	7,000	80,000	87,000	0	0	0	316,474	0	316,474	1,648,959
Economic Development	0	278,536	10,500	289,036	0	13,000	0	13,000	0	0	0	101,699	0	101,699	403,645
SP4.1 Agricultural Services and Management	0	236,566	10,500	247,066	0	7,000	0	7,000	0	0	0	101,699	0	101,699	358,765
SP4.2 Trade, Industry and Tourism Services	0	41,970	0	41,970	0	6,000	0	6,000	0	0	0	0	0	0	47,970
Environmental Management	0	63,000	0	63,000	0	27,200	0	27,200	0	0	0	0	0	0	90,200
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	24,200	0	24,200	0	0	0	0	0	0	64,200
SP5.2 Natural Resource Conservation and Management	0	23,000	0	23,000	0	3,000	0	3,000	0	0	0	0	0	0	26,000