

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSIN FOSO MUNICIPAL ASSEMBLY	3
1. ESTABLISHMENT	3
2. POLICY OBJECTIVES	4
3. VISION	4
4. MISSION	4
5. GOALS	4
6. CORE FUNCTIONS	5
7. MUNICIPAL ECONOMY	6
8. KEY ACHIEVEMENTS IN 2020	10
9. REVENUE AND EXPENDITURE PERFORMANCE	17
10. POLICY OUTCOME INDICATORS AND TARGETS	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	38
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	55
PART C: FINANCIAL INFORMATION	60

PART A: STRATEGIC OVERVIEW OF THE ASSIN FOSO MUNICIPAL ASSEMBLY

1. ESTABLISHMENT

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 0 05' East and 1 0 25' West and latitudes 6 0 05' North and 6 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.

1.2 ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

1.3 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-four (24) Assembly members with fifteen (15) elected members, seven (7) appointees, One (1) Honourable Member of Parliament and One (1) Honourable Municipal Chief Executive.

1.4 POPULATION STRUCTURE

It is estimated that, Assin Foso Municipal's population is 90,637 in 2020 and this consists of 45,989 (50.7%) as males and 44,648 (49.3%) as females. The projected population of the Municipality for 2021 currently stands at 93,584 which consists of 47,728 (51%) as males and 45,856 (49%) as females based on population growth rate of 3.25% per annum. This is based on the Ghana Statistical Service 2020 projected population for Assin Foso Municipal.

2. POLICY OBJECTIVES

- Ensure responsive, inclusive, participatory and representative decision-making.
- Ensure free, equitable and quality education for all by 2030.
- 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 (Enhance work efficiency, performance and output/productivity).
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution.
- Enhance inclusive urbanization & capacity for settlement planning.

3. 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

4. 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

5. 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.

6. 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, and 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.

7. MUNICIPAL ECONOMY

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 80% of the labour and areas of cultivation are cash crop/plantation farming, cereals, staple foodstuffs and animal rearing/husbandry and agro processing.

b. MARKET CENTER

The weekly market at Assin Foso in the municipality is a major marketing center where commodities of various kinds are sold, such as; cassava, plantain, maize, rice tomatoes, onion, yam and many others.

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)	SURFACE TYPE	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso - Otabil Nkwanta Dwenase	11.0	Earth Road	Poor	Rehabilitation
2	Assin Foso - Dunkwa	6.40	Earth Road	Poor	Rehabilitation
3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation
4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofeyedur - Subinso	11.00	Earth Road	Poor	Rehabilitation
6	Assin Foso-Odumase -Nyameyenam - Atonso	19.00	Earth Road	Poor	Rehabilitation
7	Assin Awisem - Asaman	7.00	Earth Road	Poor	Rehabilitation

8	Assin Awisem - Antoabasa	8.00	Earth Road	Poor	Rehabilitation
9	Assin Akwahyiam - Mankata	2.00	Earth Road	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	9.00	Earth Road	Poor	Rehabilitation
11	Assin Dompim - Adukrom - Nkwanta	9.00	Earth Road	Poor	Rehabilitation
12	Wurakese Camp Junction - Wurakese	5.00	Earth Road	Poor	Rehabilitation
13	Bukari Forson - Antoayine - Akosa	4.00	Earth Road	Poor	Rehabilitation
14	Obrawowiam Junction - Obrawowiam	3.00	Earth Road	Poor	Rehabilitation
TOTAL KM		107.40			

d. EDUCATION

The Municipality currently has a total of 273 schools from basic to tertiary and 134 (49%) are in the public sector, and 139 (51%) are in the private sector as shown in the table below.

TABLE 2- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	47	51	53	96	100
PRIMARY	45	47	51	53	96	100
JHS	41	54	35	46	76	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	50	1	50	2	100
TERTIARY	1	100	0	0	1	100
TOTAL	134		139		273	100

Source: GES-Municipal Education Office, Assin Foso. C/R (AUGUST, 2020)

TABLE 3- ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS					
		MALES	%	FEMALES	%						
PRE-SCHOOL	8,091	4,101	72.8	3,990	70.8	201					
PRIMARY	14,557	7,328	50.3	7,229	49.7				559		
JHS	6,123	3,117	50.9	3,006	49.1						
SHS	1,184	553	46.7	631	53.3	TEACHING STAFF	102	139			
						NON TEACHING	37				
TOTAL	29,955	15,099	50.41	14,856	49.59	1,335					

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 has two hospitals, namely St. Francis Xavier Catholic Hospital, which serves as the referral facility and Joy Emmanuel Hospital (Private).

Malaria ranks first among the cases seen at the Out Patient Departments (OPD) of all health facilities in the Municipality, followed by Upper Respiratory Tract Infections and Diarrhoea. Some of the major challenges facing the health sector include inadequate clinical personnel such as Doctors, Midwives, Dispensing Technicians and Support Staff such as Orderlies, Accounts Officers and Security Officers, lack of staff accommodation and roof leakages for the Municipal Health Directorates building.

TABLE-4 HEALTH FACILITIES IN THE MUNICIPALITY

ZONAL COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Foso	Assin Foso	2 Hospitals 1 Health Centre, 1 Private Maternity Home
	Assin Foso Odumase	Private Clinic (CHAG)
	Nyankomasi	1 CHPS Compound
	Juaso	1 CHPS Zone (Rented)
Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
	Swedru Akuapim	1 CHPS Compound (Rented)
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	2019	229/1000	2020	78.7/1000	2021	60/1000

TABLE- 4 COVID-19 SITUATION AS AT 26TH AUGUST, 2020

Total Number of Suspected Cases with Samples	715
Total Number of Result Received	715
Number of Result Pending	0
Total Number Positive	163
Total Number of Imported Cases	2

Total Number of Exported Cases	6
Total Number of Cases among Students	3
Total Number of Cases among Frontline Staff	40
Total Active Cases	9
Total Recoveries	147
Total Covid-19 related Death	10

Source: Municipal Directorate of Ghana Health Services, Assin Foso. C/R (August, (2020).

f. WATER AND SANITATION



The municipality has water coverage of 85% and all the big towns/communities have access to water. 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 towns/communities in the municipality are connected to the national grid and major streets in the big towns and communities are provided with street lights.

8. KEY ACHIEVEMENTS IN 2020		STATUS
NO.	NAME OF PROJECT AND LOCATION	IMAGE/PICTURE
1	Construction of 3-Bedroom self-contain bungalow for High Court judge.	
		Completed and yet to be handed over

2	Construction of fence wall with Security Post for High Court Judge's Bungalow at Assin Foso		Completed and yet to be handed over.
NO.	NAME PROJECT AND LOCATION	IMAGE/PICTURE	STATUS

3	Extension of water storage facilities at market centers and public spaces, Assin Foso Town Market, Assin Foso Lorry Park Market, Assin Foso Taxi Rank, Adiembra Lorry Park, Assin Awisem and Assin Foso Poly Clinic.		Completed and in use.
3	Extension of water storage facilities at market centers and public spaces, Assin Foso Town Market, Assin Foso Lorry Park Market, Assin Foso Taxi Rank, Adiembra Lorry Park, Assin Awisem and Assin Foso Poly Clinic.		Completed and in use.

4	Procurement of 950 school furniture		Supplied, distributed and in use
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TABLE-11

ECONOMIC SECTOR - PLANTING FOR FOOD AND JOBS UPDATE (1ST JANUARY-31ST AUGUST, 2020)

YEAR	FERTILIZER	TOTAL	BENEFICIARIES	MALE	FEMALE
2020	NPK	6000 bags	1,303	914	389
	UREA	2656 bags	804	562	242
	MAIZE	706 bags	1,502	1,013	489
	RICE	315 bags	569	342	227
	VEGETABLES	12,200 grams	70	40	30

13

GRAND TOTAL			4,248	2,871	1,377
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TABLE-12 PLANTING FOR FOOD AND JOBS (PERD) BENEFICIARIES

YEAR	SEEDLINGS TYPE	TOTAL	BENEFICIARIES	MALE	FEMALE
2020	OIL PALM	15,000	162	110	52
TOTAL		15,000	162	110	52

14



TABLE - 13

BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS

PEOPLE WITH DISABILITY PROGRAMME	AMOUNT GH¢	MALE	FEMALE	TOTAL	STATUS
1 Economic & Business Ventures (IGA)	30,000.00	27	21	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	41	34	75	

**9. REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2018		2019		2020		% PERFORMANCE AT AUGUST, 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL GH¢ AS AT AUGUST, 2020	
RATES	100,000.00	96,340.49	150,000.00	86,806.00	157,500.00	38,572.00	4.71
FEES	110,000.00	103,615.64	120,318.27	99,960.35	126,334.18	69,885.09	8.52
FINES	71,542.30	65,000.00	89,542.30	10,000.00	98,019.46	19,329.50	2.97
LICENSES	250,000.00	245,142.74	259,000.00	219,315.21	224,950.00	144,805.90	17.67
LAND	124,860.00	90,020.73	130,860.27	73,883.00	128,006.00	24,960.00	3.05
RENT	45,720.50	30,747.02	80,720.96	116,542.00	84,757.00	71,942.00	8.78
INVESTMENT	-	-	-	-	-	-	-
TOTAL	722,123.53	630,866.62	830,441.80	622,910.56	819,566.64	369,494.49	45.08

AFMA IGF from 2018 to August, 2020

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% PERFORMANCE AT AUGUST, 2020
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUGUST, 2020	
IGF	722,123.53	630,866.62	830,441.80	622,910.56	819,566.64	369,494.49	45.08
COMPENSATION OF EMPLOYEES	2,545,723.00	2,498,474.20	2,319,755.35	2,481,931.00	2,807,667.04	2,346,167.84	83.56
GOODS AND SERVICES TRANSFER	346,991.95	134,218.77	108,532.40	105,777.22	118,206.79	92,732.04	78.45
ASSETS TRANSFER	-	-	-	-	-	-	-
DACF	3,227,437.17	2,297,637.20	3,889,833.82	2,176,959.09	4,591,105.50	1,973,709.62	42.98
SCHOOL FEEDING	-	-	-	-	-	-	-
DACF-RFG	732,990.79	684,274.00	787,616.61	716,244.00	586,089.80	374,571.80	63.91
UDG	6,901,827.75	262,267.33	-	-	-	-	-
OTHER TRANSFERS	-	-	-	-	-	-	-
CIDAMAG	75,000.00	98,263.30	115,900.00	110,555.00	115,109.22	105,595.60	91.74
STOOL LANDS-REVENUE	-	-	-	-	21,934.01	-	-
JAICA	-	-	-	-	410,000.00	-	-
TOTAL	14,552,094.19	6,606,001.42	8,052,079.98	6,214,376.87	9,469,679.00	5,262,271.39	55.57

This table depicts all the funding sources available to the Assembly from the period 2018-2020.

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL SOURCES)						
EXPENDITURE	2018		2019		2020	
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUGUST, 2020 ¹
COMPENSATION OF EMPLOYEES	2,545,723.00	2,498,474.20	2,319,755.35	2,481,931.00	3,073,888.00	2,484,090.39
GOODS AND SERVICES	3,985,493.25	1,912,354.24	2,108,661.00	1,234,698.64	2,666,764.00	744,275.37
ASSETS	8,020,877.94	2,191,172.98	3,623,963.63	2,490,747.23	3,729,027.00	2,013,905.63
TOTAL	14,552,094.19	6,602,001.42	8,052,379.98	6,207,376.87	9,469,679.00	5,242,271.39
						55.36
						80.81
						27.91
						54.00

10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		ACTUAL PERFORMANCE	
		YEAR	VALUE	TARGET FOR THE YEAR 2020	ACTUALS AS AT AUGUST. 2020
Improved revenue generation (IGF)	Revenue collectors deployed	2019	10	10	10
	IGF mobilization increased	2019	10%	10%	2.5%
Increased Street lights	Communities/suburbs connected to National Grid	2019	10	10	8
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	2019	10	20	15
Communities provided with hand dug wells fitted with pumps in the Municipality	Communities captured under the IDA/CWSA/ GOG water project.	2019	3	5	3
Improved environmental and sanitation management	Number of Communal Containers to be provided	2019	21	20	0
	Number of Skip Trucks to be provided	2019	2	3	0
	Number of Sanitary Tools/Equipment to be provided	2019	180	190	75
	Number of Sanitary workers to be deployed	2019	20	18	10
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the municipality	2019	20	30	25
Increase food production	Support for Government Flagship Projects, (PFJ, PERD, DCACT, etc.).	2019	4	4	3
Reduction in the incidence of Malaria	Reduction in Malaria cases in the Municipality	2019	229/1000	200/1000	78.7/1000
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	2019	16,403	17,831	12,368
Increase social protection beneficiaries throughout the Municipality	Socio - economic status of social protection beneficiaries in the various communities increased	2019	30	80	75
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery, (Social Accountability).	2019	4	4	2
Improved security in the Municipality	Support weekly security patrols in the Municipality	2019	52	52	33

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics Unit and Records Unit.

A total staff strength of Sixty-Six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- 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 District 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 District.

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 forty-nine (49) 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of Organization	Completion of Staff Bungalow
Procurement of Office Supplies and Consumables	Renovation of Office Building
Protocol Services	Office Furniture
Administrative and Technical Meetings	
Security Management	
Procurement Management	
Support to Traditional Authorities	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- 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 nine (9) 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, 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	5%	10%	15%	17%	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
Revenue Collection and Management	
Treasury and Accounting Activities Internal Management of the Organization	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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.

Five (5) officers will be responsible for delivering the sub-programme comprising of Four (4) 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	15 th March	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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

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 District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating 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/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	5	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	1	1	1
	Number of area council supplied with furniture	3	3	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative and Oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Appraisal staff annually	Number of staff appraisal conducted	129	129	129	129	129	129
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	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
Personnel and Staff Management	
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District 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 two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by thirteen (13) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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 and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by four officers from the mother district and are faced with the 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2023
At least 2 Public Sensitization organised annually on Street naming and Property Address System.	No. of Sensitization conducted annually.	2	3	4	5	6	6
At least 12 No of Publications executed annually by Town & Country Planning Department.	No of publications executed annually.	12	12	12	12	12	12
Statutory Planning Committee meeting held annually.	No. of Statutory Planning Committee meeting held annually.	4	4	4	4	4	4
AFMA Lands registered annually.	Number of AFMA lands registered.	10	10	10	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- 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, DACF/CF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the

entire citizenry in the District. The sub-programme is managed by nine staffs. 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 measures 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	200	200	200
	Number of boreholes drilled mechanized	5	5	5	10	10	10
	Number of communities with portable water	5	5	5	10	10	10
Boreholes constructed for the provision of potable water in the municipality.	Number of Boreholes constructed for potable water in the Municipality.	3	3	3	3	3	3
At least 4 No. Annual maintenance activities of buildings and other immovable properties.	No. of maintenance services provided annually.	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organization
Supervision and Regulation of Infrastructure Development

Projects
Police Commander's Bungalow
Construction/Renovation of Market Structures
Borehole Drilling

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

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty-six (46) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

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 and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
3 No. 3 Unit Classroom Block.	No. of 3 Unit Classroom Blocks provided.	3	3	3	3	3	3
Bursary support provided for at least 20 students annually.	No. of Pupils/Students supported with bursary.	20	25	30	33	35	40
Various categories of furniture provided (Pre-school, dual, mono & teacher's).	Number of Furniture provided for the various categories.	500	950	1,150	1,500	1,500	1,500
At least 4 educational programmes supported annually.	Number of Educational programmes supported.	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Service Delivery	Renovation of School blocks
Support to teaching and learning delivery (school and Teachers award scheme, education financial support)	Completion of School blocks
Internal Management of Organisation	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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-six (36). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
At least Public Sensitization held annually.	No. of Public Sensitization organized annually.	2	6	12	12	12	12
Coverage of Community Lead Total Sanitation.	Number of Communities covered for Community Lead Total Sanitation programme	4	4	4	4	4	4
Health Screening Exercise held annually.	No. of Health Screening Exercise held annually.	1	1	1	1	1	1
Refuse heaps evacuated from all Communal Container Sites weekly.	No. of weeks per year that refuse is evacuated.	52	52	52	52	52	52

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound
Covid-19 Sanitation relation expenditure	Facilities Maintenance/Renovation of Health Centers
Internal Management of Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Communities sensitised annually on Social and Public Education and Community Sensitisation on Child Welfare, Child Rights and Juvenile Justice, Domestic Violence and Radio Discussions.	No. of Communities sensitised annually.	15	15	15	15	15	15
Social Enquiries/ Investigations and Family Welfare and Casework Settlements conducted weekly.	No. of Social Enquiries/ Investigations and Family Tracing conducted.	20	20	20	20	20	20
	Family Welfare and Caseworks Settled.	60	60	60	60	60	60
Persons with Disability registered quarterly.	No. of registrations conducted.	15	10	10	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
Internal Management of the Organization	
Community mobilization	
Gender Empowerment	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Project	

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 District

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	5	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	100	100	100	150	200	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
Internal Management of the Organization	

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 District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program 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 District.

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 District.

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
SMSEs supported annually.	No. of SMSEs trained to increase their competitiveness.	5	5	10	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
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- 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-program 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 Fifteen (15) 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Quarterly support given to agriculture programmes.	Agricultural programmes receiving support.	4	4	4	4	4	4
National Farmers' Day celebrated.	Number of Farmers' Day celebrated.	1	1	1	1	1	1
Government Flagship Projects supported.	Number of Flagship Projects receiving support.	4	4	4	4	4	4

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
Manpower and Skills Development	
Monitoring and Evaluation of programmes and projects	
Data Collection	
Administration and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Extension Services	
Surveillance and Management of Diseases and Pests	

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-program 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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
At least 10 Radio Programmes organised annually.	No. of Radio Programmes organised annually.	10	12	12	12	12	12
Outreaches in schools and churches.	Coverage of schools and churches.	10	10	10	10	10	10
Artisans trained annually.	Number artisans trained.	30	30	30	30	30	30
Victims to be assisted annually.	Number of victims assisted annually.	30	35	40	45	50	55

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management
Internal Management of Organisation

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- 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-forestation.

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			
		2019	2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Weekly (52 Weeks) patrolling of forests undertaken.	No. of patrols undertaken annually.	52	52	52	52	52	52
Forest offences prevention.	Percentage of forest offences prevented.	20	20	25	30	35	35

4. 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	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,775,942		
130201 17.1 strengthen domestic resource mob.	9,950,809	241,790		
140202 12.5 Subs reduce waste generation	0	385,229		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	47,804		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	362,049		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,069,084		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	571,970		
370202 13.2 Integrate climate change measures	0	25,895		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,895		
410101 Deepen political and administrative decentralisation	0	1,498,314		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,133,139		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	531,275		
570102 6.1 Achieve univ. and equit access to water	0	105,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	147,425		
Grand Total €	9,950,809	9,950,809	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
194 02 00 001 24 Finance, ,	9,950,809.19	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	187,347.48	0.00		
1412022 Property Rate	187,347.48	0.00		
Output 0002 LANDS				
Property income [GFS]	126,000.00	0.00		
1412003 Stool Land Revenue	21,934.00	0.00		
1412004 Sale of Building Permit Jacket	15,331.00	0.00		
1412007 Building Plans / Permit	65,151.00	0.00		
1412009 Comm. Mast Permit	23,584.00	0.00		
Output 0003 FEES				
From foreign governments(Current)	193.16	0.00		
1331009 Goods and Services- Decentralised Department	193.16	0.00		
Sales of goods and services	99,806.84	0.00		
1423001 Markets Tolls	47,018.31	0.00		
1423005 Registration of Contractors	10,764.17	0.00		
1423006 Burial Fee	2,196.91	0.00		
1423007 Pounds	4,824.08	0.00		
1423008 Entertainment Fee	643.39	0.00		
1423009 Advertisement / Bill Boards	2,679.30	0.00		
1423010 Export of Commodities	12,585.74	0.00		
1423011 Marriage / Divorce Registration	3,507.06	0.00		
1423014 Dislodging Fee	4,624.08	0.00		
1423323 Medicines & Pharmaceuticals	530.80	0.00		
1423506 Slaughter	10,433.00	0.00		
Output 0004 FINES				
Fines, penalties, and forfeits	90,000.00	0.00		
1430001 Court Fines	90,000.00	0.00		
Output 0005 LICENSES				
Sales of goods and services	237,200.50	0.00		
1422001 Pito / Palm Wine Sellers Tapers	7,255.62	0.00		
1422005 Chop Bar Restaurants	1,827.10	0.00		
1422008 Letter Writer License	365.92	0.00		
1422009 Bakers License	730.84	0.00		
1422010 Bicycle License	145.01	0.00		
1422011 Artisan / Self Employed	27,028.19	0.00		
1422013 Sand and Stone Conts. License	1,461.68	0.00		
1422014 Charcoal / Firewood Dealers	536.16	0.00		

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422017 Hotel / Night Club	4,279.48	0.00		
1422018 Pharmacist Chemical Sell	5,011.74	0.00		
1422019 Sawmills	1,461.68	0.00		
1422020 Taxicab / Commercial Vehicles	10,386.80	0.00		
1422021 Factories / Operational Fee	29,008.01	0.00		
1422023 Communication Centre	12,082.72	0.00		
1422024 Private Education Int.	548.13	0.00		
1422030 Entertainment Centre	730.84	0.00		
1422033 Stores	49,981.86	0.00		
1422036 Petroleum Products	46,504.40	0.00		
1422044 Financial Institutions	20,193.04	0.00		
1422051 Millers	2,454.45	0.00		
1422054 Laundries / Car Wash	1.00	0.00		
1422057 Private Schools	2,000.00	0.00		
1422059 Cocoa Residue Dealers	950.11	0.00		
1422067 Beers Bars	12,255.72	0.00		
Output 0006 RENTS				
Property income [GFS]	84,757.00	0.00		
1415008 Investment Income	12,156.32	0.00		
1415011 Other Investment Income	13,398.02	0.00		
1415017 Parks	34,641.65	0.00		
1415018 Club Houses	11,845.91	0.00		
1415038 Rentals	12,715.10	0.00		
Output 0007 GRANTS				
From foreign governments(Current)	9,103,504.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,573,615.94	0.00		
1331002 DACF - Assembly	4,009,821.27	0.00		
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,548.00	0.00		
1331009 Goods and Services- Decentralised Department	117,002.00	0.00		
1331010 DDF-Capacity Building	45,859.00	0.00		
1331011 District Development Facility	1,741,658.00	0.00		
Output 0009 STOOL LANDS REVENUE				
Property income [GFS]	22,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	22,000.00	0.00	0.00	0.00
Grand Total	9,950,809.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	9,950,809	10,025,519	10,050,317
GOG Sources	0	0	0	2,686,166	2,711,757	2,713,027
Management and Administration	0	0	0	1,193,144	1,204,946	1,205,075
Social Services Delivery	0	0	0	712,876	719,857	720,004
Infrastructure Delivery and Management	0	0	0	363,878	367,015	367,517
Economic Development	0	0	0	416,269	419,939	420,431
GSF Sources	0	0	0	22,000	22,000	22,220
Management and Administration	0	0	0	22,000	22,000	22,220
IGF Sources	0	0	0	829,757	870,875	838,054
Management and Administration	0	0	0	568,954	571,122	574,644
Social Services Delivery	0	0	0	106,111	145,061	107,172
Infrastructure Delivery and Management	0	0	0	100,216	100,216	101,218
Economic Development	0	0	0	42,687	42,687	43,113
Environmental Management	0	0	0	11,790	11,790	11,908
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,893,031	3,893,031	3,931,961
Management and Administration	0	0	0	1,157,195	1,157,195	1,168,767
Social Services Delivery	0	0	0	1,659,427	1,659,427	1,676,021
Infrastructure Delivery and Management	0	0	0	804,000	804,000	812,040
Economic Development	0	0	0	202,409	202,409	204,433
Environmental Management	0	0	0	70,000	70,000	70,700
DACF PWD Sources	0	0	0	116,791	116,791	117,959
Social Services Delivery	0	0	0	116,791	116,791	117,959
CIDA Sources	0	0	0	115,548	123,548	116,703
Economic Development	0	0	0	115,548	123,548	116,703
DDF Sources	0	0	0	1,787,517	1,787,517	1,805,392
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	950,000	950,000	959,500
Infrastructure Delivery and Management	0	0	0	791,658	791,658	799,575
Grand Total	0	0	0	9,950,809	10,025,519	10,050,317

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	9,950,809	10,025,519	10,050,317
Management and Administration	0	0	0	3,137,152	3,151,122	3,168,523
SP1: General Administration	0	0	0	2,737,520	2,749,912	2,764,895
21 Compensation of employees [GFS]	0	0	0	1,239,206	1,251,599	1,251,599
211 Wages and salaries [GFS]	0	0	0	1,204,136	1,216,178	1,216,178
21110 Established Position	0	0	0	1,022,428	1,032,653	1,032,653
21111 Wages and salaries in cash [GFS]	0	0	0	92,356	93,279	93,279
21112 Wages and salaries in cash [GFS]	0	0	0	89,352	90,246	90,246
212 Social contributions [GFS]	0	0	0	35,070	35,421	35,421
21210 Actual social contributions [GFS]	0	0	0	35,070	35,421	35,421
22 Use of goods and services	0	0	0	1,172,316	1,172,316	1,184,039
221 Use of goods and services	0	0	0	1,172,316	1,172,316	1,184,039
22101 Materials - Office Supplies	0	0	0	532,511	532,511	537,837
22102 Utilities	0	0	0	20,816	20,816	21,024
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	154,887	154,887	156,436
22107 Training - Seminars - Conferences	0	0	0	249,101	249,101	251,592
22109 Special Services	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	295,998	295,998	298,958
311 Fixed assets	0	0	0	295,998	295,998	298,958
31111 Dwellings	0	0	0	153,803	153,803	155,341
31112 Nonresidential buildings	0	0	0	82,195	82,195	83,017
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	399,631	401,210	403,628
21 Compensation of employees [GFS]	0	0	0	157,841	159,420	159,420
211 Wages and salaries [GFS]	0	0	0	157,841	159,420	159,420
21110 Established Position	0	0	0	157,841	159,420	159,420
22 Use of goods and services	0	0	0	241,790	241,790	244,208
221 Use of goods and services	0	0	0	241,790	241,790	244,208
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	31,790	31,790	32,108
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	3,895,204	3,941,136	3,934,156
SP2.1 Education, youth & sports and Library services	0	0	0	2,133,139	2,133,139	2,154,470
22 Use of goods and services	0	0	0	146,656	146,656	148,122
221 Use of goods and services	0	0	0	146,656	146,656	148,122
22105 Travel - Transport	0	0	0	20,895	20,895	21,104
22107 Training - Seminars - Conferences	0	0	0	125,761	125,761	127,018

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,986,483	1,986,483	2,006,348
311 Fixed assets	0	0	0	1,986,483	1,986,483	2,006,348
31112 Nonresidential buildings	0	0	0	1,476,483	1,476,483	1,491,248
31131 Infrastructure Assets	0	0	0	510,000	510,000	515,100
SP2.2 Public Health Services and management	0	0	0	537,170	537,170	542,542
22 Use of goods and services	0	0	0	192,170	192,170	194,092
221 Use of goods and services	0	0	0	192,170	192,170	194,092
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	11,790	11,790	11,908
22107 Training - Seminars - Conferences	0	0	0	30,380	30,380	30,684
31 Non Financial Assets	0	0	0	345,000	345,000	348,450
311 Fixed assets	0	0	0	345,000	345,000	348,450
31112 Nonresidential buildings	0	0	0	345,000	345,000	348,450
SP2.3 Environmental Health and sanitation Services	0	0	0	825,509	829,971	833,764
21 Compensation of employees [GFS]	0	0	0	446,175	450,637	450,637
211 Wages and salaries [GFS]	0	0	0	446,175	450,637	450,637
21110 Established Position	0	0	0	446,175	450,637	450,637
22 Use of goods and services	0	0	0	379,334	379,334	383,127
221 Use of goods and services	0	0	0	379,334	379,334	383,127
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	351,334	351,334	354,847
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP2.5 Social Welfare and community services	0	0	0	399,386	440,856	403,380
21 Compensation of employees [GFS]	0	0	0	251,961	254,481	254,481
211 Wages and salaries [GFS]	0	0	0	251,961	254,481	254,481
21110 Established Position	0	0	0	251,961	254,481	254,481
22 Use of goods and services	0	0	0	147,425	186,375	148,899
221 Use of goods and services	0	0	0	147,425	186,375	148,899
22101 Materials - Office Supplies	0	0	0	106,134	145,084	107,195
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	35,291	35,291	35,644
22109 Special Services	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	2,059,751	2,062,888	2,080,349
SP3.1 Urban Roads and Transport services	0	0	0	498,935	499,220	503,924
21 Compensation of employees [GFS]	0	0	0	28,534	28,819	28,819
211 Wages and salaries [GFS]	0	0	0	28,534	28,819	28,819
21110 Established Position	0	0	0	28,534	28,819	28,819
22 Use of goods and services	0	0	0	30,401	30,401	30,705
221 Use of goods and services	0	0	0	30,401	30,401	30,705
22101 Materials - Office Supplies	0	0	0	8,895	8,895	8,984
22105 Travel - Transport	0	0	0	21,506	21,506	21,721

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31113 Other structures	0	0	0	440,000	440,000	444,400
SP3.2 Physical and Spatial Planning	0	0	0	176,124	176,869	177,885
21 Compensation of employees [GFS]	0	0	0	74,555	75,300	75,300
211 Wages and salaries [GFS]	0	0	0	74,555	75,300	75,300
21110 Established Position	0	0	0	74,555	75,300	75,300
22 Use of goods and services	0	0	0	31,569	31,569	31,885
221 Use of goods and services	0	0	0	31,569	31,569	31,885
22101 Materials - Office Supplies	0	0	0	18,990	18,990	19,180
22105 Travel - Transport	0	0	0	7,579	7,579	7,655
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,384,693	1,386,799	1,398,540
21 Compensation of employees [GFS]	0	0	0	210,609	212,715	212,715
211 Wages and salaries [GFS]	0	0	0	210,609	212,715	212,715
21110 Established Position	0	0	0	210,609	212,715	212,715
22 Use of goods and services	0	0	0	5,895	5,895	5,954
221 Use of goods and services	0	0	0	5,895	5,895	5,954
22105 Travel - Transport	0	0	0	5,895	5,895	5,954
31 Non Financial Assets	0	0	0	1,168,189	1,168,189	1,179,870
311 Fixed assets	0	0	0	1,168,189	1,168,189	1,179,870
31111 Dwellings	0	0	0	438,000	438,000	442,380
31113 Other structures	0	0	0	506,189	506,189	511,250
31131 Infrastructure Assets	0	0	0	224,000	224,000	226,240
Economic Development	0	0	0	776,912	788,583	784,681
SP4.1 Agricultural Services and Management	0	0	0	729,108	740,779	736,399
21 Compensation of employees [GFS]	0	0	0	367,060	370,730	370,730
211 Wages and salaries [GFS]	0	0	0	367,060	370,730	370,730
21110 Established Position	0	0	0	367,060	370,730	370,730
22 Use of goods and services	0	0	0	362,049	370,049	365,669
221 Use of goods and services	0	0	0	362,049	370,049	365,669
22101 Materials - Office Supplies	0	0	0	156,997	156,997	158,566
22105 Travel - Transport	0	0	0	71,149	71,149	71,861
22107 Training - Seminars - Conferences	0	0	0	22,850	22,850	23,079
22109 Special Services	0	0	0	111,053	119,053	112,164
SP4.2 Trade, Industry and Tourism Services	0	0	0	47,804	47,804	48,282
22 Use of goods and services	0	0	0	47,804	47,804	48,282
221 Use of goods and services	0	0	0	47,804	47,804	48,282
22105 Travel - Transport	0	0	0	5,895	5,895	5,954
22109 Special Services	0	0	0	41,909	41,909	42,328

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	81,790	81,790	82,608
SP5.1 Disaster prevention and Management	0	0	0	55,895	55,895	56,454
22 Use of goods and services	0	0	0	55,895	55,895	56,454
221 Use of goods and services	0	0	0	55,895	55,895	56,454
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,895	5,895	5,954
SP5.2 Natural Resource Conservation and Management	0	0	0	25,895	25,895	26,154
22 Use of goods and services	0	0	0	25,895	25,895	26,154
221 Use of goods and services	0	0	0	25,895	25,895	26,154
22105 Travel - Transport	0	0	0	5,895	5,895	5,954
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,950,809	10,025,519	10,050,317

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,859,164	
Asin North Municipal - Assin Feso Management and Administration	1,180,270	1,024,071	295,998	2,500,339	216,778	352,176	0	568,954	0	0	0	45,859	0	45,859	3,137,152		
Central Administration	1,022,428	824,071	295,998	2,142,497	216,778	310,386	0	527,164	0	0	0	45,859	0	45,859	2,737,520		
Administration (Assembly Office)	1,022,428	824,071	295,998	2,142,497	216,778	310,386	0	527,164	0	0	0	45,859	0	45,859	2,737,520		
Finance	157,841	200,000	0	357,841	0	41,790	0	41,790	0	0	0	0	0	0	399,631		
	157,841	200,000	0	357,841	0	41,790	0	41,790	0	0	0	0	0	0	399,631		
Social Services Delivery	886,137	642,883	1,381,483	2,722,303	0	106,111	0	106,111	0	0	0	0	0	950,000	3,885,204		
Education, Youth and Sports	0	140,761	1,036,483	1,177,244	0	5,895	0	5,895	0	0	0	0	0	950,000	2,133,139		
Office of Departmental Head	0	140,761	1,036,483	1,177,244	0	5,895	0	5,895	0	0	0	0	0	950,000	2,133,139		
Health	446,175	477,163	345,000	1,268,339	0	94,321	0	94,321	0	0	0	0	0	0	1,362,679		
Office of District Medical Officer of Health	0	180,380	345,000	525,380	0	5,895	0	5,895	0	0	0	0	0	0	531,275		
Environmental Health Unit	446,175	296,883	0	742,978	0	88,426	0	88,426	0	0	0	0	0	0	831,404		
Social Welfare & Community Development	251,961	24,739	0	276,700	0	5,895	0	5,895	0	0	0	0	0	0	396,386		
Social Welfare	251,961	24,739	0	276,700	0	5,895	0	5,895	0	0	0	0	0	0	396,386		
Infrastructure Delivery and Management	313,688	120,180	734,000	1,167,878	0	17,685	82,531	100,216	0	0	0	0	0	791,638	2,059,751		
Physical Planning	74,555	95,674	0	170,229	0	5,895	0	5,895	0	0	0	0	0	0	176,124		
Town and Country Planning	74,555	95,674	0	170,229	0	5,895	0	5,895	0	0	0	0	0	0	176,124		
Works	210,669	0	234,000	504,669	0	5,895	82,531	88,426	0	0	0	0	0	791,638	1,384,693		
Office of Departmental Head	0	0	168,000	168,000	0	5,895	82,531	88,426	0	0	0	0	0	791,638	1,069,084		
Public Works	210,669	0	0	210,669	0	0	0	0	0	0	0	0	0	0	210,669		
Water	0	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	105,000		
Urban Roads	28,534	24,596	440,000	493,040	0	5,895	0	5,895	0	0	0	0	0	0	498,935		
	28,534	24,596	440,000	493,040	0	5,895	0	5,895	0	0	0	0	0	0	498,935		
Economic Development	387,060	251,818	0	618,878	0	42,687	0	42,687	0	0	0	115,548	0	115,548	776,912		
Agriculture	387,060	209,709	0	576,769	0	36,792	0	36,792	0	0	0	115,548	0	115,548	729,108		
	387,060	209,709	0	576,769	0	36,792	0	36,792	0	0	0	115,548	0	115,548	729,108		
Trade, Industry and Tourism	0	41,909	0	41,909	0	5,895	0	5,895	0	0	0	0	0	0	47,804		

Monday, March 29, 2021

Page 69

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0 <th>41,909 <th>0 <th>41,909 <th>0 <th>5,895 <th>0 <th>5,895 <th>0 <th>0 <th>0 <th>0 <th>0 <th>47,804 </th></th></th></th></th></th></th></th></th></th></th></th></th>	
Environmental Management	0	70,000	0	70,000	0	11,790	0	11,790	0	0	0	0	0	0	81,790		
Natural Resource Conservation	0	20,000	0	20,000	0	5,895	0	5,895	0	0	0	0	0	0	25,895		
	0	20,000	0	20,000	0	5,895	0	5,895	0	0	0	0	0	0	25,895		
Disaster Prevention	0	50,000	0	50,000	0	5,895	0	5,895	0	0	0	0	0	0	55,895		
	0	50,000	0	50,000	0	5,895	0	5,895	0	0	0	0	0	0	55,895		

Monday, March 29, 2021

Page 70

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,035,302
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		

Compensation of employees [GFS]				1,022,428
Objective	000000	Compensation of Employees		1,022,428
Program	92001	Management and Administration		1,022,428
Sub-Program	92001001	SP1: General Administration		1,022,428
Operation	000000		0.0 0.0 0.0	1,022,428

Wages and salaries [GFS]				1,022,428
2111001 Established Post				1,022,428

Use of goods and services				12,874
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Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,200

Use of goods and services				6,200
2210503 Fuel and Lubricants - Official Vehicles				6,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,674

Use of goods and services				6,674
2210101 Printed Material and Stationery				6,674

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11005	GSF	Total By Fund Source	22,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				22,000
Objective	410101	Deepen political and administrative decentralisation		22,000
Program	92001	Management and Administration		22,000
Sub-Program	92001001	SP1: General Administration		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210101 Printed Material and Stationery				15,000
2210503 Fuel and Lubricants - Official Vehicles				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	527,164
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		

Compensation of employees [GFS]				216,778
Objective	000000	Compensation of Employees		216,778
Program	92001	Management and Administration		216,778
Sub-Program	92001001	SP1: General Administration		216,778
Operation	000000		0.0 0.0 0.0	216,778

Wages and salaries [GFS]				181,708
2111102 Monthly paid and casual labour				85,156
2111106 Limited Engagements				7,200
2111208 Funeral Grants				8,452
2111224 Traditional Authority Allowance				2,100
2111241 Per Diem and Inconvenience Allowance				48,800
2111242 Travel Allowance				10,000
2111243 Transfer Grants				20,000
Social contributions [GFS]				35,070
2121001 13 Percent SSF Contribution				11,070
2121004 End of Service Benefit (ESB/Ex-Gratia)				24,000

Use of goods and services				310,386
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Objective	410101	Deepen political and administrative decentralisation		310,386
Program	92001	Management and Administration		310,386
Sub-Program	92001001	SP1: General Administration		310,386
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,620

Use of goods and services				44,620
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				8,804
2210201 Electricity charges				15,000
2210203 Telecommunications				5,816
2210902 Official Celebrations				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210101 Printed Material and Stationery				35,000
2210109 Spare Parts				20,000
2210301 Cleaning Materials				10,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	18,726

Use of goods and services				18,726
2210709 Seminars/Conferences/Workshops - Domestic				18,726
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	125,040

Use of goods and services				125,040
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				50,040
2210509 Other Travel and Transportation				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210904	Substructure Allowances				50,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210503	Fuel and Lubricants - Official Vehicles				16,000	
2210708	Refreshments				16,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214001	Assin North - Assin Foso				

Use of goods and services 150,000

Objective	410101	Deepen political and administrative decentralisation				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	150,000

Use of goods and services					150,000
2210108	Construction Material				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			957,195
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214001	Assin North - Assin Foso				

Use of goods and services 631,197

Objective	410101	Deepen political and administrative decentralisation				631,197
Program	92001	Management and Administration				631,197
Sub-Program	92001001	SP1: General Administration				631,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210902	Official Celebrations				30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	82,018
Use of goods and services					82,018	
2210101	Printed Material and Stationery				40,092	
2210502	Maintenance and Repairs - Official Vehicles				41,926	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	83,712

Use of goods and services					83,712	
2210103	Refreshment Items				10,000	
2210404	Hotel Accommodations				20,000	
2210503	Fuel and Lubricants - Official Vehicles				13,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,712	
2210904	Substructure Allowances				30,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	151,902

Use of goods and services					151,902	
2210108	Construction Material				151,902	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	67,804

Use of goods and services					67,804	
2210709	Seminars/Conferences/Workshops - Domestic				67,804	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000

Use of goods and services					25,000	
2210904	Substructure Allowances				25,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210904	Substructure Allowances				10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000

Use of goods and services					60,000	
2210709	Seminars/Conferences/Workshops - Domestic				60,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,761

Use of goods and services					110,761
2210103	Refreshment Items				30,000
2210404	Hotel Accommodations				30,000
2210503	Fuel and Lubricants - Official Vehicles				20,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709 Seminars/Conferences/Workshops - Domestic				30,000
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Non Financial Assets				295,998
Objective	410101	Deepen political and administrative decentralisation		295,998
Program	92001	Management and Administration		295,998
Sub-Program	92001001	SP1: General Administration		295,998
Project	910801	910801 - Procurement management	1.0 1.0 1.0	295,998
Fixed assets				295,998
3111153 WIP - Bungalows/Flats				153,803
3111255 WIP - Office Buildings				82,195
3113108 Furniture & Fittings				60,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		45,859
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001001	SP1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210709 Seminars/Conferences/Workshops - Domestic				45,859
Total Cost Centre				2,737,520

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		157,841
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		
Compensation of employees [GFS]				157,841
Objective	000000	Compensation of Employees		157,841
Program	92001	Management and Administration		157,841
Sub-Program	92001002	SP2: Finance		157,841
Operation	000000		0.0 0.0 0.0	157,841
Wages and salaries (GFS)				157,841
2111001 Established Post				157,841
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		41,790
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				41,790
Objective	130201	17.1 strengthen domestic resource mob.		41,790
Program	92001	Management and Administration		41,790
Sub-Program	92001002	SP2: Finance		41,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,895
Use of goods and services				5,895
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,895
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	35,895
Use of goods and services				35,895
2210122 Value Books				30,000
2210503 Fuel and Lubricants - Official Vehicles				2,895
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				200,000
Objective	130201	17.1 strengthen domestic resource mob.		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001002	SP2: Finance		200,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				10,000
2210904 Substructure Allowances				40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210904 Substructure Allowances				40,000
2210908 Property Valuation Expenses				70,000
Total Cost Centre				399,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,895
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	0214001	Assin North - Assin Foso		
Use of goods and services				5,895
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,895
Program	92002	Social Services Delivery		5,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,895
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,895
Use of goods and services				5,895
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,895
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	350,000
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	0214001	Assin North - Assin Foso		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Non Financial Assets				300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111256 WIP - School Buildings				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	827,244
Organisation	1940301001	Assin North Municipal - Assin Foso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Use of goods and services			90,761
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	90,761
Program	92002	Social Services Delivery	90,761
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	90,761
Operation	910402	910402 - Supervision and inspection of Education Delivery	30,000

Use of goods and services			30,000
	2210503	Fuel and Lubricants - Official Vehicles	15,000
	2210709	Seminars/Conferences/Workshops - Domestic	15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	60,761

Use of goods and services			60,761
	2210709	Seminars/Conferences/Workshops - Domestic	60,761

			Amount (GH¢)
Non Financial Assets			736,483

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	736,483
Program	92002	Social Services Delivery	736,483
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	736,483

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	736,483
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Fixed assets			736,483
	3111256	WIP - School Buildings	576,483
	3113108	Furniture & Fittings	160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70980	Education n.e.c	950,000
Organisation	1940301001	Assin North Municipal - Assin Foso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Non Financial Assets			950,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	950,000
Program	92002	Social Services Delivery	950,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	950,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	950,000
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Fixed assets			950,000
	3111205	School Buildings	600,000
	3113108	Furniture & Fittings	350,000

Total Cost Centre			2,133,139
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70721	General Medical services (IS)	5,895
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Use of goods and services			5,895
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,895
Program	92002	Social Services Delivery	5,895
Sub-Program	92002002	SP2.2 Public Health Services and management	5,895
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,895

Use of goods and services			5,895
	2210503	Fuel and Lubricants - Official Vehicles	5,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70721	General Medical services (IS)	525,380
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Use of goods and services			180,380

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	180,380
Program	92002	Social Services Delivery	180,380
Sub-Program	92002002	SP2.2 Public Health Services and management	180,380

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,380
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Use of goods and services			30,380
	2210709	Seminars/Conferences/Workshops - Domestic	30,380
Operation	Covid-	Covid-19 Sanitation related expenditures	150,000

Use of goods and services			150,000
	2210103	Refreshment Items	35,000
	2210110	Specialised Stock	75,000
	2210116	Chemicals and Consumables	40,000

			Amount (GH¢)
Non Financial Assets			345,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	345,000
Program	92002	Social Services Delivery	345,000
Sub-Program	92002002	SP2.2 Public Health Services and management	345,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000
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Fixed assets			300,000
	3111253	WIP - Health Centres	300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	45,000

Fixed assets			45,000
	3111253	WIP - Health Centres	45,000

Total Cost Centre 531,275

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	446,175
Function Code	70740	Public health services		
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central		
Location Code	0214001	Assin North - Assin Foso		
Compensation of employees [GFS]				446,175
Objective	000000	Compensation of Employees		446,175
Program	92002	Social Services Delivery		446,175
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		446,175
Operation	000000		0.0 0.0 0.0	446,175
Wages and salaries [GFS]				446,175
2111001 Established Post				446,175

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	88,426
Function Code	70740	Public health services		
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				88,426
Objective	140202	12.5 Subs reduce waste generation		88,426
Program	92002	Social Services Delivery		88,426
Sub-Program	92002002	SP2.2 Public Health Services and management		5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,895
Use of goods and services				5,895
2210503 Fuel and Lubricants - Official Vehicles				2,895
2210509 Other Travel and Transportation				3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		82,531
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	82,531
Use of goods and services				82,531
2210302 Contract Cleaning Service Charges				82,531

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 296,803
Function Code	70740	Public health services	
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214001	Assin North - Assin Foso	
Use of goods and services			296,803
Objective	140202	12.5 Subs reduce waste generation	296,803
Program	92002	Social Services Delivery	296,803
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	296,803
Operation	910503	910503 - Public Health services	296,803
Use of goods and services			296,803
2210120	Purchase of Petty Tools/Implements		10,000
2210302	Contract Cleaning Service Charges		268,803
2210709	Seminars/Conferences/Workshops - Domestic		8,000
2210711	Public Education and Sensitization		10,000
Total Cost Centre			831,404

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 416,269
Function Code	70421	Agriculture cs	
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central	
Location Code	0214001	Assin North - Assin Foso	
Compensation of employees [GFS]			367,060
Objective	000000	Compensation of Employees	367,060
Program	92004	Economic Development	367,060
Sub-Program	92004001	SP4.1 Agricultural Services and Management	367,060
Operation	000000		367,060
Wages and salaries [GFS]			367,060
2111001	Established Post		367,060
Use of goods and services			49,209
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vltue addtn	49,209
Program	92004	Economic Development	49,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management	49,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,609
Use of goods and services			2,609
2210503	Fuel and Lubricants - Official Vehicles		2,609
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	14,000
Use of goods and services			14,000
2210709	Seminars/Conferences/Workshops - Domestic		14,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	11,000
Use of goods and services			11,000
2210102	Office Facilities, Supplies and Accessories		11,000
Operation	910111	910111 - DATA COLLECTION	4,000
Use of goods and services			4,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,000
Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	13,000
Use of goods and services			13,000
2210108	Construction Material		13,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,600
Use of goods and services			2,600
2210111	Other Office Materials and Consumables		2,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	36,792
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	36,792
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vnie additn		36,792
Program	92004	Economic Development		36,792
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,792
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,895
Use of goods and services				2,895
2210509 Other Travel and Transportation				2,895
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,897
Use of goods and services				30,897
2210110 Specialised Stock				30,897
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
Use of goods and services				3,000
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
Function Code	70421	Agriculture cs	160,500
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	160,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vnie additn		160,500
Program	92004	Economic Development		160,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		160,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,500
Use of goods and services				60,500
2210902 Official Celebrations				60,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210110 Specialised Stock				70,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	115,548
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	115,548
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 vnie additn		115,548
Program	92004	Economic Development		115,548
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,548
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops - Domestic				4,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,350
Use of goods and services				4,350
2210709 Seminars/Conferences/Workshops - Domestic				4,350
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	27,600
Use of goods and services				27,600
2210503 Fuel and Lubricants - Official Vehicles				7,600
2210904 Substructure Allowances				20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	800
Use of goods and services				800
2210904 Substructure Allowances				800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	18,553
Use of goods and services				18,553
2210904 Substructure Allowances				18,553
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	19,500
Use of goods and services				19,500
2210108 Construction Material				19,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,045
Use of goods and services				29,045
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				19,045
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,200
Use of goods and services				11,200
2210904 Substructure Allowances				11,200
Total Cost Centre				729,108

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	100,229
Organisation	1940702001	Assin North Municipal - Assin Foso_Physical Planning_Town and Country Planning_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Compensation of employees [GFS]			74,555
Objective	000000	Compensation of Employees	74,555
Program	92003	Infrastructure Delivery and Management	74,555
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	74,555
Operation	000000		74,555

Wages and salaries [GFS]			74,555
2111001 Established Post			74,555

			Amount (GH¢)
Use of goods and services			25,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	25,674
Program	92003	Infrastructure Delivery and Management	25,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	25,674
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	17,779

Use of goods and services			17,779
2210101 Printed Material and Stationery			3,200
2210102 Office Facilities, Supplies and Accessories			5,000
2210503 Fuel and Lubricants - Official Vehicles			4,579
2210904 Substructure Allowances			5,000
Operation	911002	911002 - Land use and Spatial planning	7,895

Use of goods and services			7,895
2210111 Other Office Materials and Consumables			7,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,895
Organisation	1940702001	Assin North Municipal - Assin Foso_Physical Planning_Town and Country Planning_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Use of goods and services			5,895
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,895
Program	92003	Infrastructure Delivery and Management	5,895
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,895

Use of goods and services			2,895
2210101 Printed Material and Stationery			2,895

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	70,000
Organisation	1940702001	Assin North Municipal - Assin Foso_Physical Planning_Town and Country Planning_Central	
Location Code	0214001	Assin North - Assin Foso	

			Amount (GH¢)
Other expense			70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	70,000
Operation	911003	911003 - Street Naming and Property Addressing System	70,000

Miscellaneous other expense			70,000
2821018 Civic Numbering/Street Naming			70,000

Total Cost Centre			176,124
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	266,700
Function Code	71040	Family and children		
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0214001	Assin North - Assin Foso		
Compensation of employees [GFS]				251,961
Objective	000000	Compensation of Employees		251,961
Program	92002	Social Services Delivery		251,961
Sub-Program	92002005	SP2.5 Social Welfare and community services		251,961
Operation	000000		0.0 0.0 0.0	251,961
Wages and salaries [GFS]				251,961
2111001 Established Post				251,961
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	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,239
Use of goods and services				2,239
2210101 Printed Material and Stationery				2,239
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				500
2210904 Substructure Allowances				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				500
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,895
Function Code	71040	Family and children		
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				5,895
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,895
Program	92002	Social Services Delivery		5,895
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,895
Use of goods and services				3,895
2210101 Printed Material and Stationery				3,895
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	71040	Family and children		
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	116,791
Function Code	71040	Family and children		
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				116,791
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		116,791
Program	92002	Social Services Delivery		116,791
Sub-Program	92002005	SP2.5 Social Welfare and community services		116,791
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,791

Use of goods and services				16,791
2210709 Seminars/Conferences/Workshops - Domestic				16,791
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210110 Specialised Stock				100,000
Total Cost Centre				399,386

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,895
Function Code	70560	Environmental protection n.e.c		
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				5,895
Objective	370202	13.2 Integrate climate change measures		5,895
Program	92005	Environmental Management		5,895
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,895

Use of goods and services				5,895
2210503 Fuel and Lubricants - Official Vehicles				5,895

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				20,000
Objective	370202	13.2 Integrate climate change measures		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				25,895

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	88,426
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				5,895
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,895
Program	92003	Infrastructure Delivery and Management		5,895
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,895
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,895

Use of goods and services				5,895
2210505	Running Cost - Official Vehicles			5,895

Non Financial Assets				82,531
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		82,531
Program	92003	Infrastructure Delivery and Management		82,531
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		82,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,531

Fixed assets				82,531
3111354	WIP - Markets			82,531

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	189,000
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central		
Location Code	0214001	Assin North - Assin Foso		

Non Financial Assets				189,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		189,000
Program	92003	Infrastructure Delivery and Management		189,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		189,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	189,000

Fixed assets				189,000
3111354	WIP - Markets			70,000
3113101	Electrical Networks			119,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	791,658
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central		
Location Code	0214001	Assin North - Assin Foso		

Non Financial Assets				791,658
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		791,658
Program	92003	Infrastructure Delivery and Management		791,658
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		791,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	791,658

Fixed assets				791,658
3111103	Bungalows/Flats			438,000
3111304	Markets			353,658

Total Cost Centre				1,069,084
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	210,609
Function Code	70610	Housing development		
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central		
Location Code	0214001	Assin North - Assin Foso		
Compensation of employees [GFS]				210,609
Objective	000000	Compensation of Employees		210,609
Program	92003	Infrastructure Delivery and Management		210,609
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,609
Operation	000000		0.0 0.0 0.0	210,609
Wages and salaries [GFS]				210,609
2111001 Established Post				210,609
Total Cost Centre				210,609

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70630	Water supply		
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central		
Location Code	0214001	Assin North - Assin Foso		
Non Financial Assets				105,000
Objective	570102	6.1 Achieve univ. and equit access to water		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3113110 Water Systems				105,000
Total Cost Centre				105,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,895
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1941102001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Trade Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				5,895
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		5,895
Program	92004	Economic Development		5,895
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,895

Use of goods and services		5,895
2210503	Fuel and Lubricants - Official Vehicles	5,895

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	41,909
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1941102001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Trade Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				41,909
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		41,909
Program	92004	Economic Development		41,909
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		41,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,909

Use of goods and services		41,909
2210910	Trade Promotion / Publicity	41,909

Total Cost Centre 47,804

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,895
Function Code	70360	Public order and safety n.e.c		
Organisation	1941500001	Assin North Municipal - Assin Foso Disaster Prevention Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				5,895
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,895
Program	92005	Environmental Management		5,895
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,895
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,895

Use of goods and services		5,895
2210503	Fuel and Lubricants - Official Vehicles	5,895

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1941500001	Assin North Municipal - Assin Foso Disaster Prevention Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210110	Specialised Stock	50,000

Total Cost Centre 55,895

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	53,040
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central		
Location Code	0214001	Assin North - Assin Foso		

Compensation of employees [GFS]				28,534
Objective	000000	Compensation of Employees		28,534
Program	92003	Infrastructure Delivery and Management		28,534
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		28,534
Operation	000000		0.0 0.0 0.0	28,534

Wages and salaries [GFS]				28,534
2111001 Established Post				28,534

Use of goods and services				24,506
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,506

Use of goods and services				18,506
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,506
2210505 Running Cost - Official Vehicles				4,000
2210510 Other Night allowances				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,895
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services				5,895
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,895
Program	92003	Infrastructure Delivery and Management		5,895
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,895

Use of goods and services				5,895
2210101 Printed Material and Stationery				2,895
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	440,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central		
Location Code	0214001	Assin North - Assin Foso		

Non Financial Assets				440,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		440,000
Program	92003	Infrastructure Delivery and Management		440,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,000

Fixed assets				440,000
3111306 Bridges				340,000
3111308 Feeder Roads				100,000

Total Cost Centre				498,935
Total Vote				9,950,809

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		Statutory		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	2,858,164	2,108,552	2,411,481	7,079,197	216,778	530,648	82,831	829,757	0	0	0	0	0	0	161,407	1,741,638		1,903,065	9,856,809				
Asin North Municipal - Asin Feso Management and Administration	1,180,270	1,024,071	295,998	2,500,339	216,778	352,176	0	568,854	0	0	0	0	0	45,859	0	45,859	3,137,152						
SP1: General Administration	1,022,428	824,071	295,998	2,142,497	216,778	310,386	0	527,164	0	0	0	0	0	45,859	0	45,859	2,737,520						
SP2: Finance	157,841	200,000	0	357,841	0	417,900	0	41,790	0	0	0	0	0	0	0	0	398,631						
Social Services Delivery	686,137	642,883	1,381,483	2,722,803	0	106,111	0	106,111	0	0	0	0	0	0	0	0	950,000	950,000	3,885,204				
SP2.1 Education, youth & sports and Library services	0	140,761	1,036,483	1,177,244	0	5,895	0	5,895	0	0	0	0	0	0	0	0	950,000	950,000	2,133,139				
SP2.2 Public Health Services and management	0	180,380	345,000	525,380	0	11,790	0	11,790	0	0	0	0	0	0	0	0	0	0	537,170				
SP2.3 Environmental Health and sanitation Services	446,175	298,803	0	742,978	0	82,531	0	82,531	0	0	0	0	0	0	0	0	0	0	825,509				
SP2.5 Social Welfare and community services	251,861	24,739	0	276,600	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	398,386				
Infrastructure Delivery and Management	313,688	120,180	734,000	1,167,878	0	17,685	82,331	100,216	0	0	0	0	0	0	791,638	791,638	2,059,751						
SP3.1 Urban Roads and Transport services	28,534	24,506	440,000	493,040	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	485,335				
SP3.2 Physical and Spatial Planning	74,555	95,674	0	170,229	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	176,124				
SP3.3 Public Works, rural housing and water management	210,699	0	294,000	504,699	0	5,895	82,331	86,426	0	0	0	0	0	0	791,638	791,638	1,384,693						
Economic Development	387,060	251,618	0	638,678	0	42,687	0	42,687	0	0	0	0	0	115,548	0	115,548	776,912						
SP4.1 Agricultural Services and Management	387,060	209,709	0	576,769	0	36,792	0	36,792	0	0	0	0	0	115,548	0	115,548	728,108						
SP4.2 Trade, Industry and Tourism Services	0	41,909	0	41,909	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	47,804				
Environmental Management	0	70,000	0	70,000	0	11,790	0	11,790	0	0	0	0	0	0	0	0	0	0	81,790				
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	55,895				
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,895	0	5,895	0	0	0	0	0	0	0	0	0	0	25,895				