



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASSIN FOSU MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

Based on the Composite Budget, **Sixteen Million, Three Hundred and Forty Four Thousand Two Hundred and Ninety One Ghana Cedis and Five Pesewas (GH¢16,344,291.05)** was projected for the 2023 Financial/Fiscal Year for the Assin Foso Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2023 at the General Assembly Meeting of the Assin Foso Municipal Assembly held at the Assin Foso Municipal Assembly Hall, Assin-Foso on Friday, 28th October, 2022.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢3,847,041.40	GH¢3,792,466.76	GH¢8,704,782.89

TOTAL BUDGET GH¢16,344,291.05

.....
MRS. DORCAS HUTCHFUL AIDOO
(MUNICIPAL CO-ORDINATING DIRECTOR)

.....
HON. ANDREWS KWAKU ADDO
(PRESIDING MEMBER)

Table of Contents

APPROVAL STATEMENT	2
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
ESTABLISHMENT	4
Population Structure.....	4
Vision	5
Mission.....	5
Goals	5
Core Functions.....	6
District Economy.....	7
KEY ISSUES/CHALLENGES.....	13
KEY ACHIEVEMENTS (1 ST JANUARY - 31 ST AUGUST, 2022).....	14
REVENUE AND EXPENDITURE PERFORMANCE	20
POLICY OUTCOME INDICATORS AND TARGETS.....	28
REVENUE MOBILIZATION STRATEGIES	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	31
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	31
PROGRAMME 2: SOCIAL SERVICES DELIVERY	45
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	62
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	72
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	79
PART C: FINANCIAL INFORMATION	85
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

NAME, LOCATION AND SIZE

Assin Fosu 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 Fosu Municipal Assembly and Assin North District Assembly.

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

The Municipality covers an area of about 295 sq. km. and comprises about 58 settlements including Assin Fosu (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakase, Assin Awisem and others.

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

POLITICAL STRUCTURE OF THE ASSEMBLY

The Assembly consists of fifteen (15) electoral areas namely: Atonsu, Affukuakwa, Akrofour-Techniman, Trafo, Dompin-Pumpside, Railway Station/Fire Service, Abesewa, Dwaabronoso, Dantwe, Juaso, Nyankomasi/Brofoyedur, Akropong, Wurakese, Awisem/Obrayeko and Asamang, made up of four (4) Zonal Councils namely: Assin Fosu, Assin Nyankomasi, Assin Akropong and Assin Awisem, and Seventy-Five (75) Unit Committees. The Zonal Councils are; Assin Fosu, Assin Akropong and Assin Awisem.

Population Structure

The Municipality covers an area of about 374.85sq Kms and comprises about 58 communities including Assin Fosu (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompin, Wurakese, Assin Awisem and others. The Population of Assin Fosu Municipal Assembly according to the 2021 PHC is 88,753 with Male and Female population of 43,549

(49.07%) and 45,204 (50.93%) respectively. Although the Municipality is dominated by Akans who speak Twi there are other ethnic groups like Ewes among others.

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.

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.

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.

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.

District Economy

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

- **Agriculture**

Assin Fosu Municipal is an Agrarian District. The popularity of agriculture is mainly due to the good vegetation and favourable climatic conditions prevailing in the Municipality. Major crops

cultivated include plantation crops (oil palm, cocoa, rubber and citrus) and food crops (maize, plantain, cassava and rice). Crop farming is undertaken in three (3) levels.

1. TYPES OF FARMING

- i. **Subsistence Farming** - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)
- ii. **Commercial Farming** - farmers do the farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).
- iii. **Mixed Farming** - involves the raising of crops and animals. Farmers in the municipality love this since they can make profit all year round from animal/crop sales (35% of farms in the Municipality).

2. CROPS BEING CULTIVATED

- a. **Tree crops** - Oil palm, Coconut, Citrus and Cocoa
- b. **Root and Tuber** - Mainly cassava and minor cultivated are cocoyam, yam and sweet potatoes
- c. **Cereals and Legumes** - Mainly rice and maize. Minor cultivated is cowpea
- d. **Vegetables** - **Exotic** - Cabbage, lettuce, carrots, cucumber, spring onions, and sweet pepper
Local - Bell pepper, chili pepper, tomatoes, eggplant and Okra.

3. AGRO INDUSTRY STATUS

Oil Palm and Palm Kernel Processing are very dominant throughout the municipality follow by Rice Processing which are seen in rice growing areas.

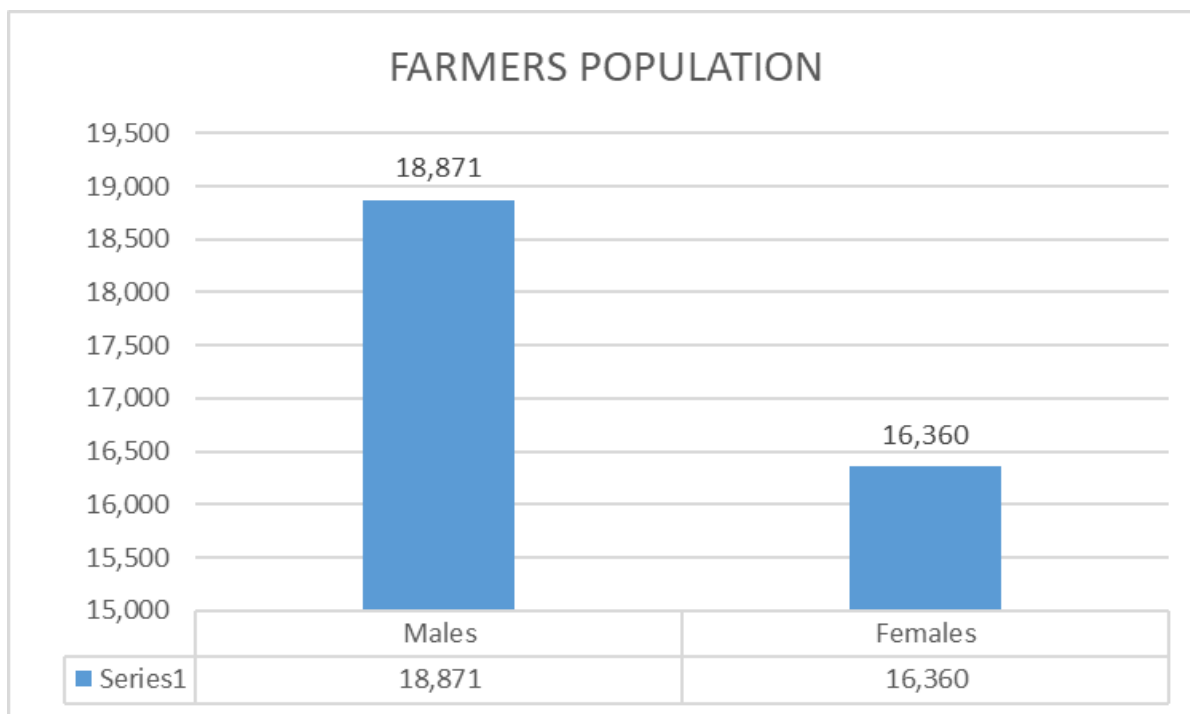
4. FARMERS POPULATION

Farmers population is estimated to be Thirty-Five Thousand, Two Hundred and Thirty-One (35,231) made up of;

Males - 18,871

Females - 16,360

FIGURE -1



• ROADS

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

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	Good	Rehabilitation
3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation
4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofoyedur - 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	Good	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			

■ ENERGY

The energy sources available in the Assin Fosu Municipality are electricity, gas, charcoal and firewood and also the natural sunlight.

About ninety percent (90%) of the population have access to these sources of energy.

The population in the big towns/communities have access to electricity, gas, charcoal and kerosene and firewood in that order.

However, people in the local communities/villages rather have access to charcoal, firewood and electricity.

● 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.

HEALTH FACILITIES IN THE MUNICIPALITY

Assin Fosu	Assin Fosu	2 Hospitals 3 Health Centres 1 Private Maternity Home
	Assin Dompim	1 Health Centre
	Assin Fosu Habitat	1 Health Centre
	Assin Fosu Trafo	1 Health Centre
	Assin Fosu Odumase	Private Clinic (CHAG)
Assin Nyankomase	Assin Nyankomasi	1 CHPS Compound
	Assin Juaso	1 CHPS Zone (Rented)
Assin Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Assin 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	2021	78.7/1000	2022	150/1000	2023	165/1000

COVID-19 SITUATION AS AT 31ST AUGUST, 2022

Total Number of Suspected Cases with Samples	2,324
Total Number of Result Received	2,324
Number of Result Pending	15
Total Number Positive	467
Total Number of Imported Cases	2
Total Number of Exported Cases	6
Total Number of Cases among Students	7
Total Number of Cases among Frontline Staff	101
Total Active Cases	20
Total Recoveries	409
Total Covid-19 related Death	18

Source: Municipal Directorate of Ghana Health Services, Assin Foso. C/R (AUGUST (2022))

• EDUCATION

The Municipality currently has a total of 307 schools from basic to tertiary and 133 (43.3%) are in the public sector, and 174 (56.7%) are in the private sector as shown in the table below.

NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	40.9	65	59.1	110	100
PRIMARY	45	41.3	64	58.7	109	100
JHS	40	48.2	43	51.8	83	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	50	1	50	2	100
TERTIARY	1	100	0	0	1	100
TOTAL	133	43.3	174	56.7	307	100

Source: GES-Municipal Education Office, Assin Fosu. C/R (AUGUST, 2022)

ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%	TEACHING STAFF		
PRE-SCHOOL	5,799	2,902	50.4	2,897	49.6		88	
PRIMARY	15,524	7,828	50.8	7,696	49.2			589
JHS	6,341	3,183	50.4	3,158	49.6			438
SHS	1,264	532	42.1	732	57.9	TEACHING STAFF	88	126
						NON-TEACHING STAFF	38	
TOTAL	28,928	14,445	49.9	14,483	50.1			1,365

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 in roads must be made in the Girl-Child Education Policy.

• MARKET CENTRES

Assin Fosu Municipality has three major markets at the following towns/centres; Assin Fosu Lorry Park, Assin Fosu Town/Abesewa Assin Akropong and Assin Awisem.

The market day vary for each community/town, the selected days Tuesday and Friday for Assin Fosu and Assin Akropong and Sunday for Assin Awisem.

- **WATER AND SANITATION**

The water facilities in the municipality are made up of the following; hand dug wells, bore holes and small town piped water system. The small town piped water system can found in the big towns such as; Assin Fosu township, Assin Juaso, Assin Nyankumase, Assin Akropong, Assin Wurakes and Assin Brofoyedur/Aponsie. Whiles the remaining communities/villages get water from bore holes and hand dug wells. The municipality also has two main rivers, namely; Offin and Betinsin but the water is contaminated hence the citizenry do not use for cooking and drinking

- **TOURISM**

With tourism, the Assin Fosu Municipality has no tourist sites but can boast of some hotels/guest houses of good standards. Some of these are; Joees Plaza Hotel, Dadwen Home Style guest House Cottage, Babevan Hotel, Hollywood Hotel, Hour of Grace Hotel Big Royal Hotel and

- **ENVIRONMENTAL SANITATION**

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.

KEY ISSUES/CHALLENGES



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

- Inadequate employment opportunities
- Inadequate local plans
- Poor road network
- Inadequate social protection programmes for the poor
- Inadequate potable water supply
- Inadequate health facilities
- Dilapidated educational infrastructure

- Inadequate job opportunities for persons with disability
- Inadequate refuse containers (Communal Bins/Skip Containers) and
- Inadequate economic data
- Increase in insecurity among citizens

KEY ACHIEVEMENTS (1ST JANUARY - 31ST AUGUST, 2022)

NO.	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1	<p>Construction of 3-Bedroom self-contained bungalow for District Police Commander at Assin Fosu.</p> <p>Funding Source – DACF-RFG</p>		Completed, handed over and in use

<p>2</p>	<p>Completion of CHPS Compound at Assin Aponsie/ Brofoyedru</p> <p>Funding Source – DACF</p>		<p>On-going about 70% of work done.</p>
<p>NO.</p>	<p>NAME OF PROJECT AND LOCATION</p>	<p>PICTURES</p>	<p>STATUS</p>
<p>3</p>	<p>Provision of DVLA office accommodation at Assin Fosu.</p> <p>Funding Source – DACF-MP</p>		<p>Completed, handed over and in use.</p>

<p>4</p>	<p>Street names installed at Assin Fosu township (Habitat).</p> <p>Funding Source – DACF</p>		<p>On-going</p>
<p>NO.</p>	<p>NAME OF PROJECT AND LOCATION</p>	<p>PICTURES</p>	<p>STATUS</p>
<p>5</p>	<p>Supply and installation of street lights at Assin Fosu highways and its environs.</p> <p>Funding Source – GOG</p>		<p>On-going, about 50% work done</p>

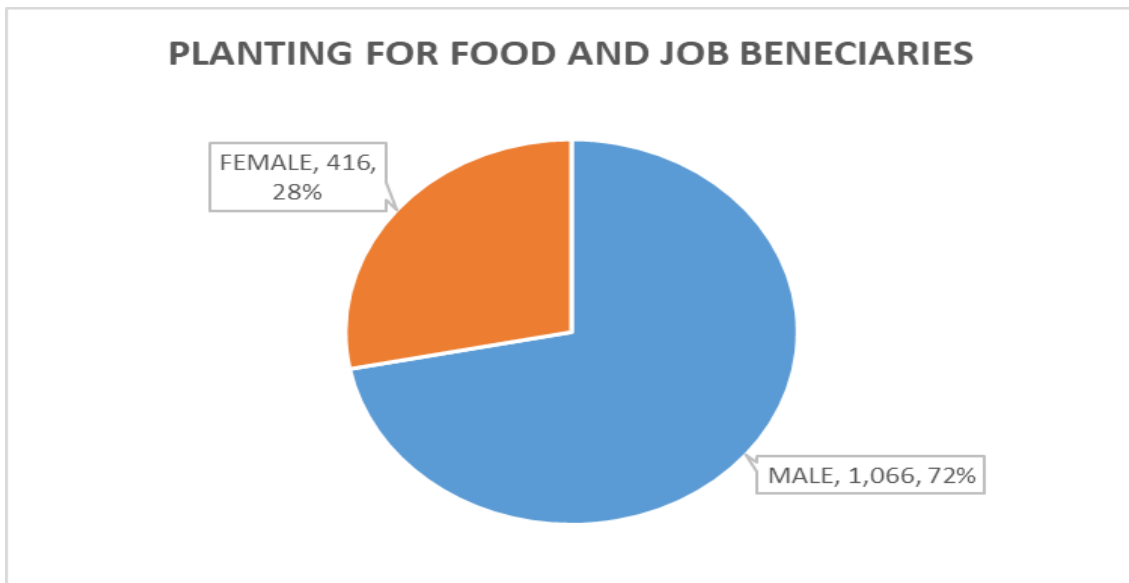
6	<p>Rehabilitation and Conversion of Old Assembly Hall into Medical wards at Assin Fosu</p> <p>Funding Source – DACF</p>		On-going, about 50% work done
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DETAILS OF PLANTING FOR FOOD AND JOBS

ECONOMIC SECTOR - PLANTING FOR FOOD AND JOBS UPDATE (1 ST JANUARY-31 ST AUGUST, 2022)					
YEAR	ITEMS	TOTAL	BENEFICIARIES	MALE	FEMALE
2022	SEED MAIZE	76 BAGS	154	100	54
	NPK FERTILIZER	1,102 BAGS	120	82	38
	ORGANIC FERT	16,453 BAGS	1,208	884	324
GRAND TOTAL			1,482	1,066	416



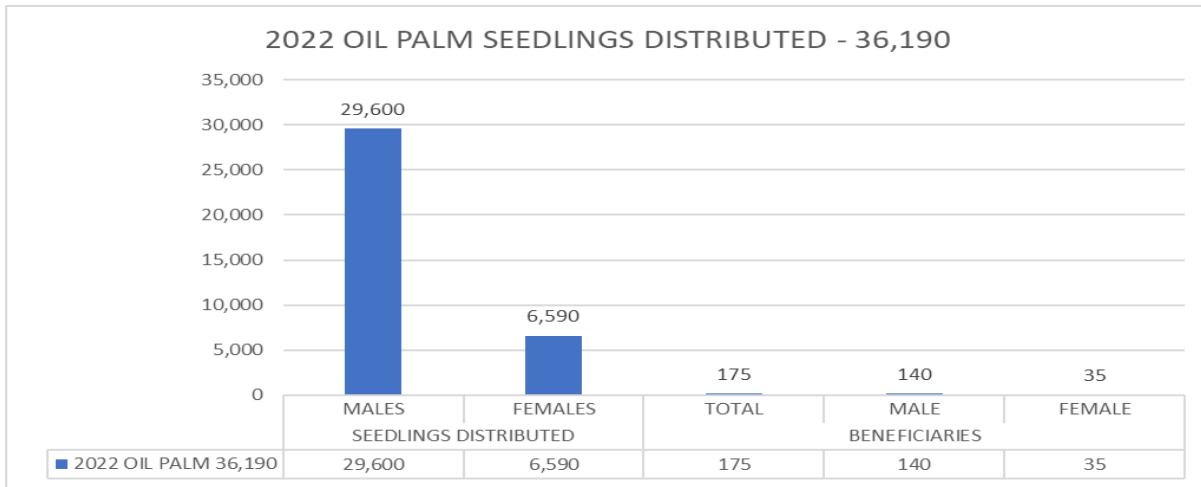
FIGURE - 2



PLANTING FOR EXPORT AND RURAL DEVELOPMENT-(PERD)

YEAR	SEEDLING TYPE	TOTAL	SEEDLINGS DISTRIBUTED		BENEFICIARIES		
			MALES	FEMALES	TOTAL	MALE	FEMALE
2022	OIL PALM	36,190	29,600	6,590	175	140	35
TOTAL		36,190	29,600	6,590	175	140	35

FIGURE -3



PICTURES OF PERD IN PERSPECTIVE



REVENUE AND EXPENDITURE PERFORMANCE

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE -IGF ONLY								
ITEM	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL GH¢ AS AT AUGUST 2022	% PERFORMANCE AT AUGUST 2022	
							A	B
RATES	157,500.00	111,844.30	187,347.48	144,539.43	300,000.00	65,751.94	21.92%	7.90%
FEES	126,334.18	119,468.70	100,000.00	112,238.62	83,400.00	62,555.20	75.01%	7.52%
FINES	98,019.46	10,092.00	68,182.00	-	60,000.00	-	-%	0.00%
LICENSES	224,950.00	191,988.90	237,200.50	243,978.84	217,148.00	207,340.30	95.48%	24.91%
LAND	128,006.00	32,040.00	148,000.00	72,189.00	102,000.00	69,436.75	68.08%	8.34%
RENT	84,757.00	80,000.00	84,575.00	87,020.00	69,757.00	62,578.00	89.71%	7.52%
INVESTMENT	-	-	-	-	-	-	-	-
SUB-TOTAL	819,566.64	564,763.40	825,305.00	659,965.89	832,305.00	467,662.19	56.19%	56.19%
ROYALTIES	-	-	-	-	22,000.00	15,000.00	68.18%	1,76%
TOTAL	819,566.64	564,763.40	825,305.00	659,965.89	854,305.00	479,662.19	56.15%	56.15%

NB:

A: Performance of Actuals over individual budget figures times hundred percent (100%)

B: Performance of Actuals over total budget figures times hundred percent (100%)

FINANCIAL PERFORMANCE-REVENUE

FIGURE - 4

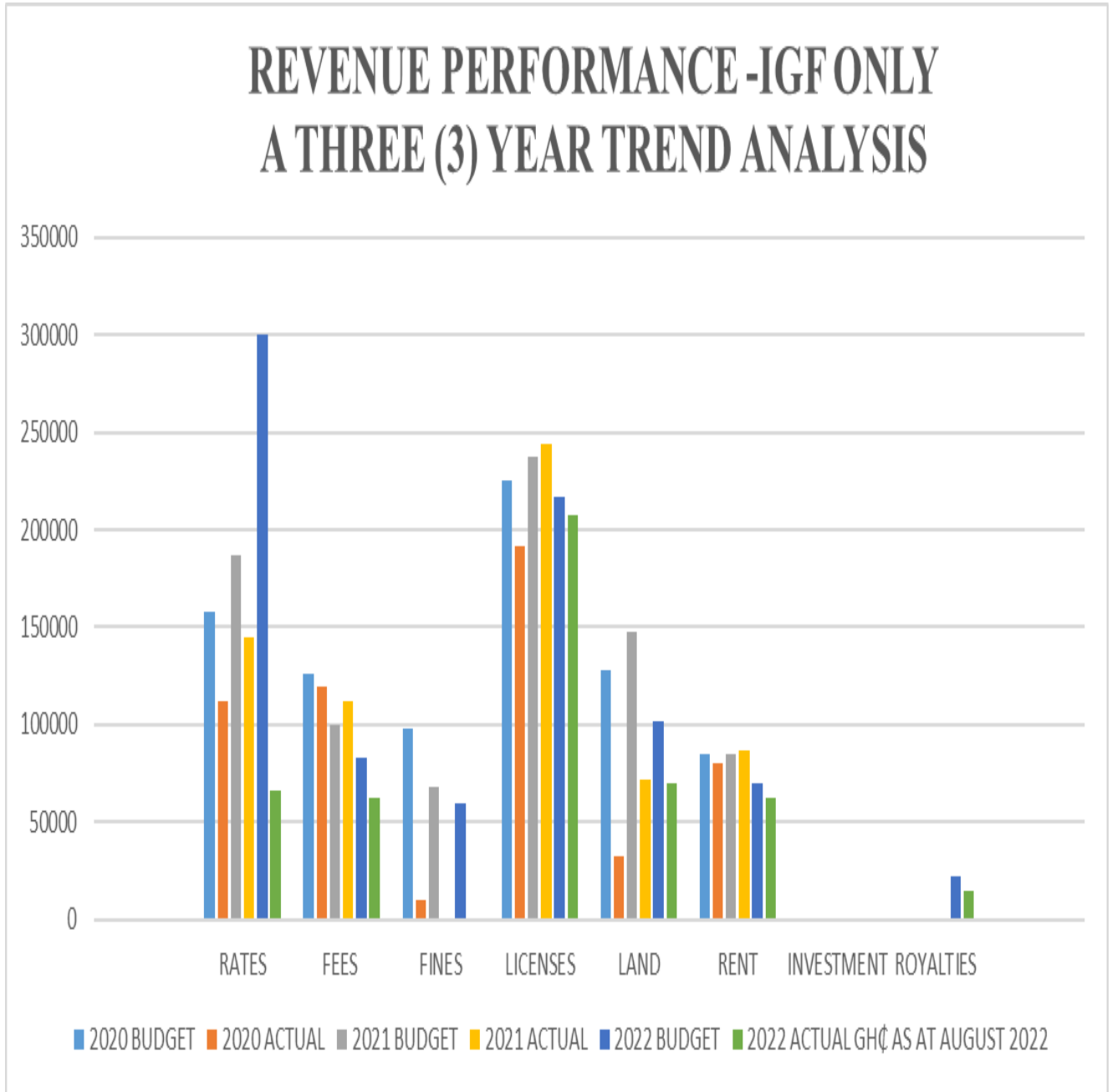


TABLE- 2

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021		2022			
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUGUST, 2022	% PERFORMANC E AT AUGUST, 2022	
							A	B
IGF	819,566.64	564,763.40	825,305.00	659,965.92	832,305.00	467,662.19	56.19%	4.41%
COMPENSATIO N OF EMPLOYEES	2,807,667.04	2,896,030.78	2,573,615.96	3,077,887.73	2,800,334.80	2,558,223.68	91.35%	24.15%
GOODS AND SERVICES TRANSFER	118,206.79	108,770.25	117,002.00	181,347.76	141,615.00	43,910.16	31.10%	0.41%
ASSETS TRANSFER	-	-	-	-	-	-		
DACF	4,781,106.50	3,877,801.89	4,509,821.27	927,819.10	5,538,005.31	1,323,869.36	23.91%	12.50%
SCHOOL FEEDING	-	-	-	-	-	-		
DACF- RFG/DDF	586,089.80	585,000.00	1,787,517.00	1,455,192.00	1,183,992.00	1,134,512.80	95.82%	10.71%
UDG	-	-	-	-	-	-		
OTHER TRANSFERS			-	-	-	-		
CIDA/MAG	115,109.22	105,595.60	115,548.00	164,837.97	76,530.10	103,760.66	135.58%	1.00%
STOOL LANDS- REVENUE	21,934.01	-	22,000.00	-	22,000.00	15,000.00	68.18%	
JAICA	410,000.00	-	-	-	-	-		
TOTAL	9,659,680.00	8,137,961.92	9,950,809.23	6,467,050.48	10,594,782.21	5,646,938.85	53.30%	53.30%

This table depicts all the funding sources available to the Assembly from the period 2020-2022.

NB:

A: Performance of Actuals over individual budget figures times hundred percent (100%)

B: Performance of Actuals over total budget figures times hundred percent (100%)

FIGURE-6

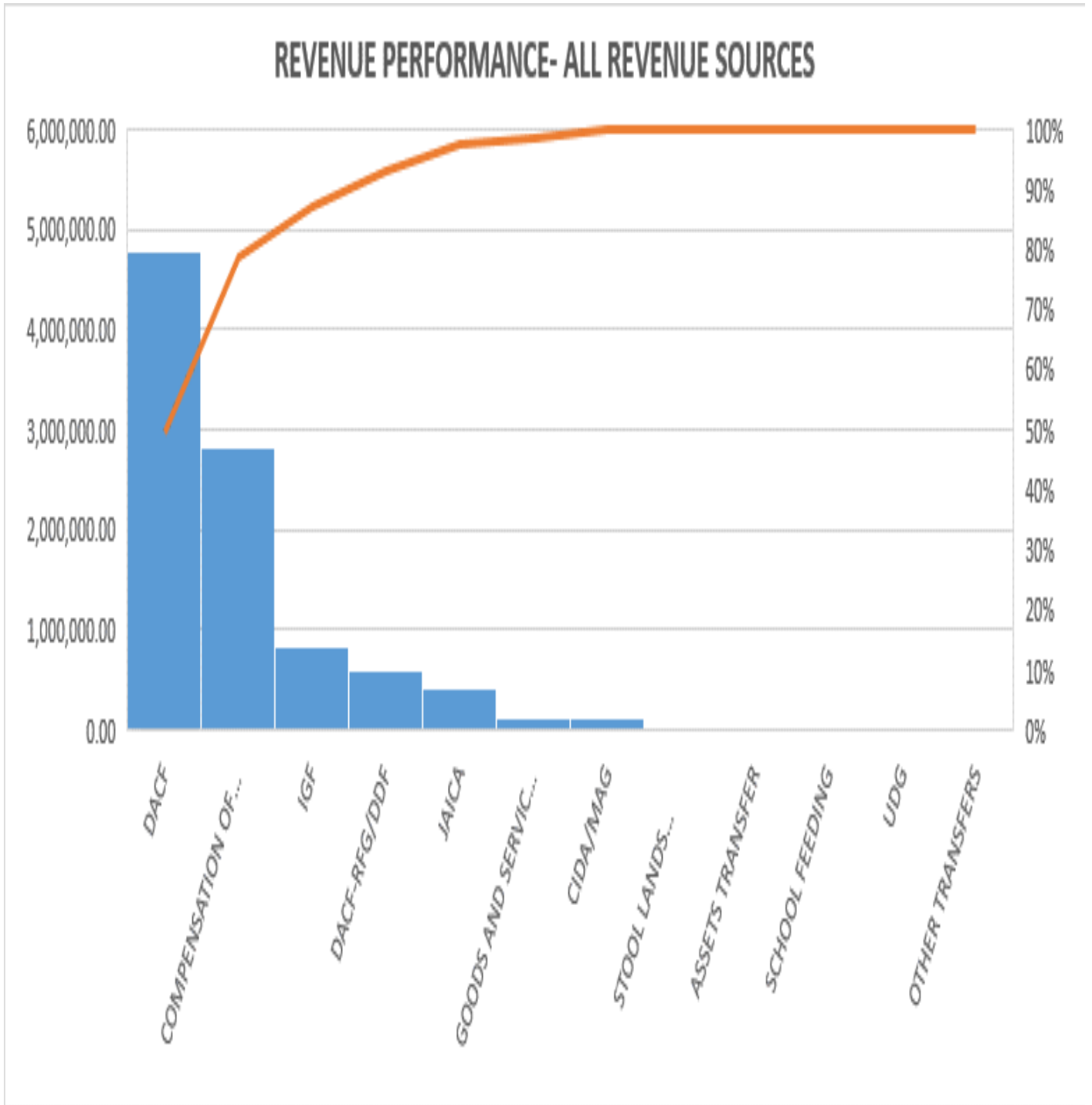


TABLE-3

FINANCIAL PERFORMANCE-EXPENDITURE

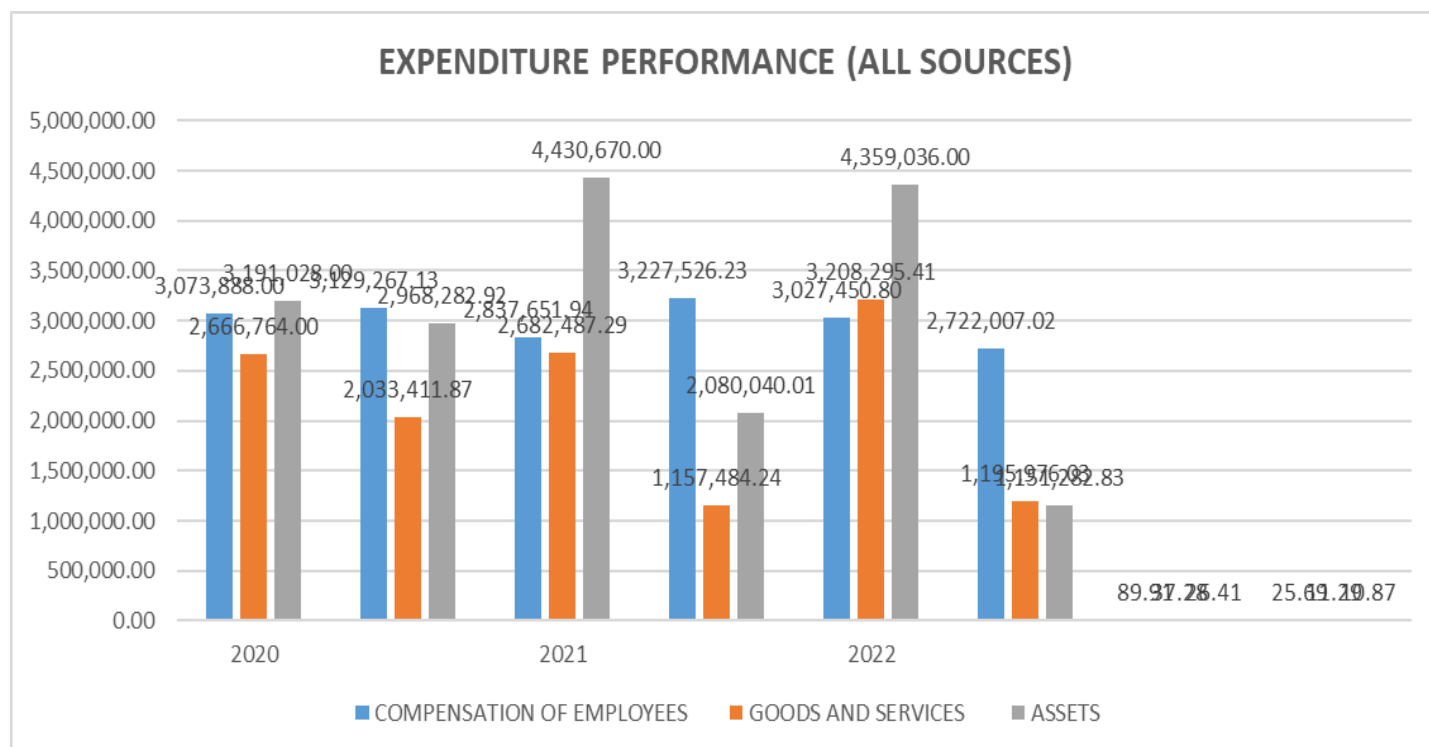
EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)								
EXPENDITURE	2020		2021		2022		% AGE PERFORMANCE (AS AT AUG. 2022)	
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUG., 2022	A	B
	COMPENSATION OF EMPLOYEES	3,073,888.00	3,129,267.13	2,837,651.94	3,227,526.23	3,027,450.80	2,722,007.02	89.91%
GOODS AND SERVICES	2,666,764.00	2,033,411.87	2,682,487.29	1,157,484.24	3,208,295.41	1,195,976.03	37.28%	11.29%
ASSETS	3,191,028.00	2,968,282.92	4,430,670.00	2,080,040.01	4,359,036.00	1,151,282.83	26.41%	10.87%
TOTAL	9,659,680.00	8,130,961.92	9,950,809.23	6,465,050.48	10,594,782.21	5,069,265.88	47.85%	47.85%

NB:

A: Performance of Actuals over individual budget figures times hundred percent (100%)

B: Performance of Actuals over total budget figures times hundred percent (100%)

FIGURE-8



ASSIN FOSO MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINK SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2023-2026) OBJECTIVES

From the National Medium Term Policy Framework (2023-2026), Objectives that are have been adopted by the Assin Fosu Municipal Assembly are as follows;

1. Strengthen fiscal decentralization
2. Enhance access to improve and sustainable environmental sanitation
3. Support entrepreneurs and MSME development
4. Support entrepreneurs' agribusiness environment
5. Promote effective maintenance culture
6. Promote sustainable spatially integrated development of human settlement
7. Strengthen monitoring and evaluation systems at all levels
8. Ensure sustainable development and management of aquatic fisheries
9. Improve forest and protected areas
10. Promote proactive planning and implementation for disaster prevention and mitigation
11. Deepen Democratic Governance
12. Enhance equitable access to and participation in quality education at all levels
13. Ensure accessible and quality universal Health coverage for all
14. Improve access to safe, reliable and sustainable water supply service for all
15. Strengthen gender mainstreaming, coordination & implementation of gender related interventions
16. Enhance knowledge management and learning
17. Enhance Security Service Delivery

POLICY OUTCOME INDICATORS AND TARGETS

TABLE 4: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE 2020		PREVIOUS YEAR 2021		CURRENT YEAR 2022		BUDGET YEAR 2023	INDICATIVE YEARS		
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	YEAR	2024	2025	2026
Improved revenue generation (IGF)	Revenue collectors deployed	10	10	9	9	5	5	5	15	15	15
	IGF mobilization increased	3%	-	2%	1%	2%	1%	3%	3%	3%	3%
Increased Communities to be connected to the National Grid	Communities/suburbs connected to National Grid	4	3	3	0	3	0	3	3	3	5
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	50	48	48	10	48	20	50	50	50	50
Communities provided with hand dug wells fitted with pumps in the Municipality	Communities captured under the IDA/CWSA/ GOG water project.	5	2	5	0	5	3	5	5	5	5
Improved environmental and sanitation management	Number of Communal Containers to be provided	10	1	10	0	10	4	5	5	5	5
	Number of Skip Trucks to be provided	5	0	1	0	1	0	1	1	1	1
	Number of Sanitary Tools/Equipment to be provided	40	40	40	20	40	10	40	40	40	40
	Number of Sanitary workers to be deployed	10	10	20	18	20	0	20	20	20	20
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the municipality	20	20	30	30	35	35	50	50	50	50
Increase food production	Support for Government Flagship Projects, (PFJ, PERD, DCACT, etc.).	4	4	4	4	4	4	4	4	4	4
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the Municipality	78.7/1000	78.7/1000	150/1000	150/1000	150/1000	150/1000	165/1000	165/1000	165/1000	165/1000
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	17,300	18,691	17,000	17,831	17,000	17,831	18,000	18,000	18,000	18,000

Improved social protection throughout the Municipality	Socio - economic status of social protection beneficiaries in the various communities	35	30	45	35	45	35	50	50	50	50
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)			4	2	4	4	4	4	4	4
Improved security in the Municipality	Support weekly security patrols in the Municipality	52	52	52	52	52	36	52	52	52	52

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> Sensitize the public and other ratepayers on the need to pay Property rates. Update data on properties in the municipality Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government Bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

<p>6. INVESTMENT</p>	<ul style="list-style-type: none"> • The Municipal is doing feasibility studies and Investment Appraisal to ascertain the best investment to be undertaken and when that is done the budget would be revised in the 2nd Quarter of 2021 to incorporate this component.
<p>7. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/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 One Hundred and Sixteen (116) 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.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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 One Hundred and One (101) 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.

TABLE 5

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	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 January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender	4	3	4	4	4	4

	Committee meetings						
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects
TABLE 6

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by 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.

TABLE 7

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
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	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

TABLE 9

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Appraisal staff annually	Number of staff appraisal conducted	129	110	129	129	129	129
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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.
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

TABLE 10

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

Operations
Staff Training and Skills Development
Internal Management of the Organization

Projects

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.
- To insure sound statistical management of the Assembly's Data resources.
- To ensure timely dissemination of statistical/financial reports.
- To ensure the mobilization of all available revenues resources for effective service delivery.

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.
- 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.
- Organizing stakeholder meetings, public forum and town hall meeting.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Eight (8) Budget Analysts and Five (5) 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.

TABLE 11

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th September	30 th September	30 th September	30 th September
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
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	5%	10%	15%	17%	17%
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

TABLE 12

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

Operations	Projects
Plan and Budget Preparation	
Training Methods	
Data and Information Dissemination	
Internal Management of the Organization	
Co-ordination and Harmonization of Data	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 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.

3. Budget Sub-Programme Results Statement

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

TABLE 13

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	5	4	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 /Zonal Council supplied with furniture	3	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

TABLE 14

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

Operations
Legislative and Oversight

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 Twety-Two (22) 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 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.

TABLE 15

		PAST YEARS		PROJECTIONS			
MAIN OUTPUTS	OUTPUT INDICATOR	2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Construction of 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	15	30	33	35	40
At least 4 educational programmes supported annually.	Number of Educational programmes supported.	4	4	4	4	4	4
Construction of 1 No. 3 Unit Science Block.	1 No. of 3 Unit Science Block provided.	1	1	1	1	1	1
Construction of 1 No. 1 Unit ICT Block.	1 No. 1 Unit ICT Block provided.	1	1	1	1	1	1
Construction of 1 No. 1 Unit Home Economics Block.	1 No. 1 Unit Home Economics Block provided.	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

TABLE 16

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 Organization	Construction of Headmaster's Bungalow, (1 No. 3 Bedroom Self Container)
	Construction of 1 No. 3 Unit Science Block
	Construction of 1 No. 1 Unit ICT Block.
	Construction of 1 No. 1 Unit Home Economics/Technical Department Block.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

The sub-programme would be delivered through the offices of the District Health Directorate 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.

TABLE 17

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
At least Public Sensitization held annually.	No. of Public Sensitization organized annually.	2	6	12	12	12	12
Health Screening Exercise held annually.	No. of Health Screening Exercise held annually, (Public Outreach Programme)	1	1	1	1	1	1
Completion of CHPS Compound	1 No. o CHPS Compound completed	1	1	1	1	1	1
Construction of 2 No.	2 No. CHPS	2	-	2	2	2	2

CHPS Compounds	Compound constructed						
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4. Budget Sub-Programme Operations and Projects

TABLE 18

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 the organization	Construction of 2 No. CHPS Compound

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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.

TABLE 19

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Communities sensitized annually on Social and Public Education and Community Sensitization on Child Welfare, Child Rights and Juvenile Justice, Domestic Violence and Radio Discussions.	No. of Communities sensitized annually.	15	10	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	15	20	20	20	20
	Family Welfare and Caseworks Settled.	60	45	60	60	60	60
Persons with Disability registered quarterly.	No. of registrations conducted.	15	7	10	10	10	10

4. Budget Sub-Programme Operations and Projects

TABLE 20

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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.

TABLE 21

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	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

TABLE 22

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

Operations	Projects
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Assist in the operation and maintenance of all environmental health facilities under the jurisdiction of the district;
- Undertake environmental health and sanitation education and nutrition programmes;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The Environmental Health Unit has a total staff of Seventeen (17).

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbusement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Inadequate machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate sanitary land-fill sites
- Inadequate liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of environmental health activities

TABLE 23

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
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

5. Budget Sub-Programme Operations and Projects

TABLE 24

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 3: 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 being headed by one (1) officer with support and oversight responsibilities from the following Departments, Physical Planning and Urban Roads Departments with a total staff of Nineteen (19). 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 District.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote good land use policies in the municipality
- To facilitate the implementation of such policies in relation to physical planning, land use, management and development within the framework of national policies.
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

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

five (5) 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

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.

TABLE 25

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 AS AT AUGUST	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	40	25	50	50	50	50
Number of Properties to be membered	Number of properties numbered	200	50	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

TABLE 26

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 Supplies and Consumables	
Administrative and Technical Meetings	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim at 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 Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.

Assisting in the inspection of projects undertaken by the Municipal 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 which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Other funds are Ghana Secondary Cities Support Programme and Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-programme is managed by twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

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.

TABLE 27

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Drilling of Mechanized Boreholes	No. of mechanized Boreholes drilled	5	3	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	40	100	200	200	200
	Number of boreholes drilled mechanized	3	-	5	10	10	10
	Number of communities provided with portable water	2	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

TABLE 28

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of MCE and Staff bungalow
Internal Management of the Organization	Drilling of 20 No. Mechanized boreholes
Procurement of Office Supplies and Consumables	Construction of 33 No. Lockable Stores with Ancillary Facilities
	Renovation of Market Structures

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The key objective for Urban Roads and Transport Services is to facilitate the implementation of such policies in relation to roads within the framework of national policies.

2. Budget Sub-Programme Description

The Urban roads and Transport Services sub-programme is mainly managed by the Urban Roads department. This sub-programme ensures the delivery of quality roads in the municipality. Urban roads department prepare project cost estimates on roads, culverts and drains. This sub-programme facilitates the construction, repair and maintenance of project on roads, culverts and drains. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be networked.

Only one (1) staff manage the urban roads department in the municipality. Finances are sourced from the IGF, DACF, GSCSP, GoG and DDF for this sub-programme. The sub-programme face challenges of inadequate staffing, limited logistics, lack of office accommodation 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.

Table 29

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS			
		2021	2022 AS AT AUGUST	2023	2024	2025	2026
Increased road accessibility	Kilometre of roads reshaped	40	52	137.5	137.5	140	142
	Kilometre of roads tared	4	1.05	1.5	5	4	5
	No. of culvert constructed	5	4	5	8	7	6

4. Sub-Programme Standardized Operations and Projects

TABLE 30

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

Standardized Operations
Supervision and regulation of infrastructure development
Procurement of Office Supplies and Consumables
Internal Management of The Organization

Standardized Projects
Reshaping of Roads
Construction of Foot Bridges
Construction of Culverts

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.
- To promote trade and tourism.

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 nine (9) 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

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.

To promote trade and tourism.

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. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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.

TABLE 31

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			INDICATIVE YEAR 2025
		2020	2021 AS AT JULY	BUDGET YEAR 202	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (100)	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	17	15	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	20	50	70	100	100

4. Budget Sub-Programme Operations and Projects
TABLE 32

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

Operations	Projects
Trade Development and Promotion	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

The sub-programme is undertaken by Seventeen (17) 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, 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.

TABLE 33

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 AS AT August	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	35,000	-	50,000	70,000	100,000	100,000
	Number of farmer benefited	92	149	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	800	500	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Operations and Projects
TABLE 34

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

Operations	Projects
Extension Services	Procurement of Office Equipment and Logistics
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	
Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

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, and inadequate logistics for public education and sensitization.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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.

TABLE 35

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 AS AT August	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	35	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	30	-	80	100	100	100

4. Budget Sub-Programme Operations and Projects
TABLE 36

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

Operations	Projects
Internal Management of the organization	
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes 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. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

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.

TABLE 37

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 AS AT August	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Firefighting volunteers trained and equipped	Number of volunteers trained	20	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

TABLE 38

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,804,554		
130201 17.1 strengthen domestic resource mob.	15,983,804	148,612		
140202 12.5 Subs reduce waste generation	0	430,851		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	45,612		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	351,218		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,238,349		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	6,512,061		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	13,612		
350201 15.1 Ensure conser. and sust. use of terrestrial and inland fresh water ecosystems	0	5,612		
370202 13.2 Integrate climate change measures	0	25,612		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,612		
410101 Deepen political and administrative decentralisation	0	870,753		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,040,312		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,127,962		
570102 6.1 Achieve univ. and equit access to water	0	400,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	227,612		
640101 Improve human capital development and management	0	13,612		
Grand Total ¢	15,983,804	16,311,957	-328,153	-2.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
194 02 00 001 24				
Finance, ,	15,983,803.85	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 LANDS AND CONCESSION				
Property income [GFS]	77,032.60	0.00	0.00	0.00
1412003 Stool Land Revenue	44,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	33,032.60	0.00	0.00	0.00
Sales of goods and services	46,967.40	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,516.30	0.00	0.00	0.00
1422157 Building Plans / Permit	34,451.10	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	83,400.00	0.00	0.00	0.00
1423001 Markets Tolls	42,498.76	0.00	0.00	0.00
1423002 Livestock / Kraals	4,678.76	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	12,498.76	0.00	0.00	0.00
1423006 Burial Fees	2,048.76	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,498.76	0.00	0.00	0.00
1423010 Export of Commodities	10,382.98	0.00	0.00	0.00
1423011 Marriage Registration	3,299.46	0.00	0.00	0.00
1423014 Dislodging Fees	4,498.76	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	495.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		0.00	0.00	0.00
1430001 Court Fines		0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES & FORFEIT				
Fines, penalties, and forfeits	60,000.00	0.00	0.00	0.00
1430001 Court Fines	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES				
Sales of goods and services	226,654.10	0.00	0.00	0.00
1422001 Breweries/Distilleries	9,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422008 Business Centers	6,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,000.00	0.00	0.00	0.00
1422011 Artisans	23,202.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,506.10	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,002.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,620.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	31,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422023	Communication Seives	11,000.00	0.00	0.00	0.00
1422024	Private Education Int.	750.00	0.00	0.00	0.00
1422030	Entertainment Services	1,600.00	0.00	0.00	0.00
1422033	Stores	46,534.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,934.40	0.00	0.00	0.00
1422044	Financial Institutions	12,503.67	0.00	0.00	0.00
1422051	Millers	2,644.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,605.00	0.00	0.00	0.00
1422114	Butchers license	10,952.43	0.00	0.00	0.00
Output	0006 RENTS OF LAND, BUILDINGS				
	Property income [GFS]	69,757.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
1415017	Parks	35,676.76	0.00	0.00	0.00
1415018	Club Houses	19,080.24	0.00	0.00	0.00
	Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450118	Special Collection USD	0.00	0.00	0.00	0.00
Output	0007 OTHER FUNDING SOURCES/GRANTS				
	From foreign governments(Current)	4,469,864.00	0.00	0.00	0.00
1311018	World Bank	4,469,864.00	0.00	0.00	0.00
	From foreign governments(Current)	10,650,128.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,542,926.20	0.00	0.00	0.00
1331002	DACF - Assembly	5,195,005.31	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,150,000.00	0.00	0.00	0.00
Output	0008 PROPERTY RATES				
	Property income [GFS]	300,000.00	0.00	0.00	0.00
1412022	Property Rate	300,000.00	0.00	0.00	0.00
Grand Total		15,983,803.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	0	0	0	16,311,957	16,350,002	16,475,076
Management and Administration	0	0	0	3,364,390	3,387,568	3,398,034
	0	0	0	16,000	16,000	16,160
	0	0	0	2,056,174	2,076,735	2,076,735
	0	0	0	613,716	616,332	619,853
	0	0	0	100,000	100,000	101,000
	0	0	0	523,501	523,501	528,736
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	3,393,668	3,399,281	3,427,604
	0	0	0	12,000	12,000	12,120
	0	0	0	561,319	566,932	566,932
	0	0	0	42,448	42,448	42,873
	0	0	0	300,000	300,000	303,000
	0	0	0	1,817,901	1,817,901	1,836,080
	0	0	0	200,000	200,000	202,000
	0	0	0	460,000	460,000	464,600
Infrastructure Delivery and Management	0	0	0	8,618,173	8,622,851	8,704,355
	0	0	0	46,000	46,000	46,460
	0	0	0	467,763	472,441	472,441
	0	0	0	16,836	16,836	17,005
	0	0	0	100,000	100,000	101,000
	0	0	0	2,450,270	2,450,270	2,474,773
	0	0	0	5,537,303	5,537,303	5,592,676
Economic Development	0	0	0	854,502	859,078	863,047
	0	0	0	15,000	15,000	15,150
	0	0	0	457,671	462,248	462,248
	0	0	0	11,224	11,224	11,336
	0	0	0	252,409	252,409	254,933
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	81,224	81,224	82,036
	0	0	0	11,224	11,224	11,336
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	16,311,957	16,350,002	16,475,076

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	16,311,957	16,350,002	16,475,076
Management and Administration	0	0	0	3,364,390	3,387,568	3,398,034
SP1: General Administration	0	0	0	2,944,487	2,965,088	2,973,932
21 Compensation of employees [GFS]	0	0	0	2,060,123	2,080,724	2,080,724
211 Wages and salaries [GFS]	0	0	0	2,046,257	2,066,720	2,066,720
21110 Established Position	0	0	0	1,798,495	1,816,480	1,816,480
21111 Wages and salaries in cash [GFS]	0	0	0	113,858	114,996	114,996
21112 Wages and salaries in cash [GFS]	0	0	0	133,904	135,243	135,243
212 Social contributions [GFS]	0	0	0	13,866	14,004	14,004
21210 Actual social contributions [GFS]	0	0	0	13,866	14,004	14,004
22 Use of goods and services	0	0	0	754,365	754,365	761,908
221 Use of goods and services	0	0	0	754,365	754,365	761,908
22101 Materials - Office Supplies	0	0	0	173,541	173,541	175,276
22102 Utilities	0	0	0	29,600	29,600	29,896
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	162,224	162,224	163,846
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	262,000	262,000	264,620
22109 Special Services	0	0	0	92,000	92,000	92,920
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2: Finance and Audit	0	0	0	264,903	266,066	267,553
21 Compensation of employees [GFS]	0	0	0	116,291	117,454	117,454
211 Wages and salaries [GFS]	0	0	0	116,291	117,454	117,454
21110 Established Position	0	0	0	116,291	117,454	117,454
22 Use of goods and services	0	0	0	148,612	148,612	150,098
221 Use of goods and services	0	0	0	148,612	148,612	150,098
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
22109 Special Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource Management	0	0	0	103,088	103,983	104,119
21 Compensation of employees [GFS]	0	0	0	89,476	90,371	90,371
211 Wages and salaries [GFS]	0	0	0	89,476	90,371	90,371
21110 Established Position	0	0	0	89,476	90,371	90,371
22 Use of goods and services	0	0	0	13,612	13,612	13,748
221 Use of goods and services	0	0	0	13,612	13,612	13,748
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	51,911	52,430	52,430
21 Compensation of employees [GFS]	0	0	0	51,911	52,430	52,430
211 Wages and salaries [GFS]	0	0	0	51,911	52,430	52,430
21110 Established Position	0	0	0	51,911	52,430	52,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,393,668	3,399,281	3,427,604
SP2.1 Education, youth & sports and Library services	0	0	0	1,040,312	1,040,312	1,050,715
22 Use of goods and services	0	0	0	80,312	80,312	81,115
221 Use of goods and services	0	0	0	80,312	80,312	81,115
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
22107 Training - Seminars - Conferences	0	0	0	74,700	74,700	75,447
31 Non Financial Assets	0	0	0	960,000	960,000	969,600
311 Fixed assets	0	0	0	960,000	960,000	969,600
31112 Nonresidential buildings	0	0	0	960,000	960,000	969,600
SP2.2 Public Health Services and management	0	0	0	1,232,237	1,232,706	1,244,559
21 Compensation of employees [GFS]	0	0	0	46,924	47,394	47,394
211 Wages and salaries [GFS]	0	0	0	46,924	47,394	47,394
21110 Established Position	0	0	0	46,924	47,394	47,394
22 Use of goods and services	0	0	0	100,312	100,312	101,315
221 Use of goods and services	0	0	0	100,312	100,312	101,315
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
22107 Training - Seminars - Conferences	0	0	0	74,700	74,700	75,447
31 Non Financial Assets	0	0	0	1,085,000	1,085,000	1,095,850
311 Fixed assets	0	0	0	1,085,000	1,085,000	1,095,850
31112 Nonresidential buildings	0	0	0	960,000	960,000	969,600
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP2.3 Environmental Health and sanitation Services	0	0	0	596,056	598,281	602,016
21 Compensation of employees [GFS]	0	0	0	222,555	224,781	224,781
211 Wages and salaries [GFS]	0	0	0	222,555	224,781	224,781
21110 Established Position	0	0	0	222,555	224,781	224,781
22 Use of goods and services	0	0	0	373,501	373,501	377,236
221 Use of goods and services	0	0	0	373,501	373,501	377,236
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	303,501	303,501	306,536
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	5,612	5,612	5,668
22 Use of goods and services	0	0	0	5,612	5,612	5,668
221 Use of goods and services	0	0	0	5,612	5,612	5,668
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
SP2.5 Social Welfare and community services	0	0	0	519,451	522,370	524,646
21 Compensation of employees [GFS]	0	0	0	291,839	294,757	294,757
211 Wages and salaries [GFS]	0	0	0	291,839	294,757	294,757
21110 Established Position	0	0	0	291,839	294,757	294,757

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	227,612	227,612	229,888
221 Use of goods and services	0	0	0	227,612	227,612	229,888
22101 Materials - Office Supplies	0	0	0	172,000	172,000	173,720
22105 Travel - Transport	0	0	0	7,612	7,612	7,688
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	8,618,173	8,622,851	8,704,355
SP3.1 Roads and Transport services	0	0	0	6,373,449	6,373,449	6,437,184
22 Use of goods and services	0	0	0	89,114	89,114	90,005
221 Use of goods and services	0	0	0	89,114	89,114	90,005
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,612	9,612	9,708
22107 Training - Seminars - Conferences	0	0	0	70,502	70,502	71,207
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	6,284,335	6,284,335	6,347,179
311 Fixed assets	0	0	0	6,284,335	6,284,335	6,347,179
31113 Other structures	0	0	0	6,284,335	6,284,335	6,347,179
SP3.2 Physical and Spatial Planning Development	0	0	0	191,196	192,222	193,108
21 Compensation of employees [GFS]	0	0	0	102,584	103,610	103,610
211 Wages and salaries [GFS]	0	0	0	102,584	103,610	103,610
21110 Established Position	0	0	0	102,584	103,610	103,610
22 Use of goods and services	0	0	0	88,612	88,612	89,498
221 Use of goods and services	0	0	0	88,612	88,612	89,498
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	7,612	7,612	7,688
22109 Special Services	0	0	0	55,000	55,000	55,550
SP3.3 Public Works, rural housing and water management	0	0	0	2,053,528	2,057,180	2,074,063
21 Compensation of employees [GFS]	0	0	0	365,179	368,831	368,831
211 Wages and salaries [GFS]	0	0	0	365,179	368,831	368,831
21110 Established Position	0	0	0	365,179	368,831	368,831
22 Use of goods and services	0	0	0	1,288,349	1,288,349	1,301,232
221 Use of goods and services	0	0	0	1,288,349	1,288,349	1,301,232
22101 Materials - Office Supplies	0	0	0	599,750	599,750	605,748
22105 Travel - Transport	0	0	0	10,612	10,612	10,718
22107 Training - Seminars - Conferences	0	0	0	671,986	671,986	678,706
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	854,502	859,078	863,047
SP4.1 Agricultural Services and Management	0	0	0	808,889	813,466	816,978

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	457,671	462,248	462,248
211 Wages and salaries [GFS]	0	0	0	457,671	462,248	462,248
21110 Established Position	0	0	0	457,671	462,248	462,248
22 Use of goods and services	0	0	0	346,218	346,218	349,681
221 Use of goods and services	0	0	0	346,218	346,218	349,681
22101 Materials - Office Supplies	0	0	0	86,653	86,653	87,520
22102 Utilities	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	79,141	79,141	79,932
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,165	22,165	22,387
22109 Special Services	0	0	0	146,759	146,759	148,227
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,612	45,612	46,068
22 Use of goods and services	0	0	0	45,612	45,612	46,068
221 Use of goods and services	0	0	0	45,612	45,612	46,068
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	81,224	81,224	82,036
SP5.1 Disaster prevention and Management	0	0	0	55,612	55,612	56,168
22 Use of goods and services	0	0	0	55,612	55,612	56,168
221 Use of goods and services	0	0	0	55,612	55,612	56,168
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,612	5,612	5,668
SP5.2 Natural Resource Conservation and Management	0	0	0	25,612	25,612	25,868
22 Use of goods and services	0	0	0	25,612	25,612	25,868
221 Use of goods and services	0	0	0	25,612	25,612	25,868
22105 Travel - Transport	0	0	0	15,612	15,612	15,768
22109 Special Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	16,311,957	16,350,002	16,475,076

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Assin North Municipal - Assin Foso	3,542,927	2,120,062	3,494,018	9,157,007	261,628	433,821	0	695,449	0	0	0	935,184	5,235,317	6,170,501	16,311,957
Management and Administration	2,056,174	623,501	0	2,679,674	261,628	352,088	0	613,716	0	0	0	55,000	0	55,000	3,364,390
Central Administration	1,692,870	503,501	0	2,196,371	261,628	312,252	0	573,880	0	0	0	55,000	0	55,000	2,825,251
Administration (Assembly Office)	1,692,870	503,501	0	2,196,371	261,628	312,252	0	573,880	0	0	0	55,000	0	55,000	2,825,251
Finance	221,916	120,000	0	341,916	0	28,612	0	28,612	0	0	0	0	0	0	370,528
	221,916	120,000	0	341,916	0	28,612	0	28,612	0	0	0	0	0	0	370,528
Human Resource	89,476	0	0	89,476	0	5,612	0	5,612	0	0	0	0	0	0	103,088
Human Resource	89,476	0	0	89,476	0	5,612	0	5,612	0	0	0	0	0	0	103,088
Statistics	51,911	0	0	51,911	0	5,612	0	5,612	0	0	0	0	0	0	65,523
Statistics	51,911	0	0	51,911	0	5,612	0	5,612	0	0	0	0	0	0	65,523
Social Services Delivery	561,319	532,901	1,585,000	2,679,219	0	42,448	0	42,448	0	0	0	0	460,000	460,000	3,393,668
Education, Youth and Sports	0	74,700	500,000	574,700	0	5,612	0	5,612	0	0	0	0	460,000	460,000	1,040,312
Office of Departmental Head	0	74,700	500,000	574,700	0	5,612	0	5,612	0	0	0	0	460,000	460,000	1,040,312
Health	269,480	229,700	1,085,000	1,584,180	0	25,612	0	25,612	0	0	0	0	0	0	1,609,792
Office of District Medical Officer of Health	0	37,350	1,085,000	1,122,350	0	5,612	0	5,612	0	0	0	0	0	0	1,127,962
Environmental Health Unit	269,480	192,350	0	461,830	0	20,000	0	20,000	0	0	0	0	0	0	481,830
Waste Management	0	218,501	0	218,501	0	0	0	0	0	0	0	0	0	0	218,501
	0	218,501	0	218,501	0	0	0	0	0	0	0	0	0	0	218,501
Social Welfare & Community Development	291,839	10,000	0	301,839	0	5,612	0	5,612	0	0	0	0	0	0	519,451
Office of Departmental Head	0	10,000	0	10,000	0	5,612	0	5,612	0	0	0	0	0	0	227,612
Social Welfare	291,839	0	0	291,839	0	0	0	0	0	0	0	0	0	0	291,839
Birth and Death	0	0	0	0	0	5,612	0	5,612	0	0	0	0	0	0	5,612
	0	0	0	0	0	5,612	0	5,612	0	0	0	0	0	0	5,612
Infrastructure Delivery and Management	467,763	641,252	1,909,018	3,018,034	0	16,836	0	16,836	0	0	0	761,986	4,775,317	5,537,303	8,618,173
Physical Planning	102,584	120,000	0	222,584	0	5,612	0	5,612	0	0	0	0	0	0	241,196
Office of Departmental Head	0	120,000	0	120,000	0	5,612	0	5,612	0	0	0	0	0	0	138,612
Town and Country Planning	102,584	0	0	102,584	0	0	0	0	0	0	0	0	0	0	102,584

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	365,179	455,750	400,000	1,220,929	0	5,612	0	5,612	0	0	0	0	761,986	0	761,986	2,003,528
Office of Departmental Head	0	455,750	0	455,750	0	5,612	0	5,612	0	0	0	0	761,986	0	761,986	1,238,349
Public Works	365,179	0	0	365,179	0	0	0	0	0	0	0	0	0	0	0	365,179
Water	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Urban Roads	0	65,502	1,509,018	1,574,520	0	5,612	0	5,612	0	0	0	0	0	4,775,317	4,775,317	6,373,449
	0	65,502	1,509,018	1,574,520	0	5,612	0	5,612	0	0	0	0	0	4,775,317	4,775,317	6,373,449
Economic Development	457,671	252,409	0	710,080	0	11,224	0	11,224	0	0	0	0	118,197	0	118,197	854,502
Agriculture	457,671	212,409	0	670,080	0	5,612	0	5,612	0	0	0	0	118,197	0	118,197	808,889
	457,671	212,409	0	670,080	0	5,612	0	5,612	0	0	0	0	118,197	0	118,197	808,889
Trade, Industry and Tourism	0	40,000	0	40,000	0	5,612	0	5,612	0	0	0	0	0	0	0	45,612
Office of Departmental Head	0	40,000	0	40,000	0	5,612	0	5,612	0	0	0	0	0	0	0	45,612
Environmental Management	0	70,000	0	70,000	0	11,224	0	11,224	0	0	0	0	0	0	0	81,224
Natural Resource Conservation	0	20,000	0	20,000	0	5,612	0	5,612	0	0	0	0	0	0	0	25,612
	0	20,000	0	20,000	0	5,612	0	5,612	0	0	0	0	0	0	0	25,612
Disaster Prevention	0	50,000	0	50,000	0	5,612	0	5,612	0	0	0	0	0	0	0	55,612
	0	50,000	0	50,000	0	5,612	0	5,612	0	0	0	0	0	0	0	55,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,692,870
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]							1,692,870
Objective	000000	Compensation of Employees					1,692,870
Program	92001	Management and Administration					1,692,870
Sub-Program	92001001	SP1: General Administration					1,692,870
Operation	000000		0.0	0.0	0.0		1,692,870
Wages and salaries [GFS]							1,692,870
2111001 Established Post							1,692,870

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				573,880
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]							261,628
Objective	000000	Compensation of Employees					261,628
Program	92001	Management and Administration					261,628
Sub-Program	92001001	SP1: General Administration					261,628
Operation	000000		0.0	0.0	0.0		261,628

Wages and salaries [GFS]							247,762
2111102	Monthly paid and casual labour						106,658
2111106	Limited Engagements						7,200
2111208	Funeral Grants						10,000
2111214	Protocol Commission						30,000
2111224	Traditional Authority Allowance						3,000
2111242	Travel Allowance						7,904
2111243	Transfer Grants						35,000
2111244	Out of Station Allowance						48,000
Social contributions [GFS]							13,866
2121001	13 Percent SSF Contribution						13,866

Use of goods and services							312,252
Objective	410101	Deepen political and administrative decentralisation					312,252
Program	92001	Management and Administration					312,252
Sub-Program	92001001	SP1: General Administration					312,252
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		157,600

Use of goods and services							157,600
2210201	Electricity charges						20,000
2210203	Telecommunications						9,600
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						10,000
2210606	Maintenance of General Equipment						5,000
2210711	Public Education and Sensitization						3,000
2210904	Substructure Allowances						60,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		132,652

Use of goods and services							132,652
2210101	Printed Material and Stationery						25,000
2210103	Refreshment Items						62,040
2210111	Other Office Materials and Consumables						10,000
2210404	Hotel Accommodations						30,000
2210503	Fuel and Lubricants - Official Vehicles						5,612
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		11,000

Use of goods and services							11,000
2210503	Fuel and Lubricants - Official Vehicles						11,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services										11,000
2210103	Refreshment Items									6,000
2210503	Fuel and Lubricants - Official Vehicles									5,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70111									
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central								
Location Code	0214001	Assin North - Assin Foso								
										Total By Fund Source
										100,000
										Other expense
										100,000
Objective	410101	Deepen political and administrative decentralisation								
Program	92001	Management and Administration								
Sub-Program	92001001	SP1: General Administration								
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0		
										100,000
										Miscellaneous other expense
										100,000
2821009	Donations									100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	403,501
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 373,501

Objective	410101	Deepen political and administrative decentralisation					373,501
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Program	92001	Management and Administration					373,501
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Sub-Program	92001001	SP1: General Administration					373,501
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		123,501
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Use of goods and services							123,501
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2210101	Printed Material and Stationery						70,501
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2210502	Maintenance and Repairs - Official Vehicles						53,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						35,000
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2210904	Substructure Allowances						25,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210503	Fuel and Lubricants - Official Vehicles						10,000
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2210904	Substructure Allowances						5,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210503	Fuel and Lubricants - Official Vehicles						10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210711	Public Education and Sensitization						15,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						100,000
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Other expense 30,000

Objective	410101	Deepen political and administrative decentralisation					30,000
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Program	92001	Management and Administration					30,000
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Sub-Program	92001001	SP1: General Administration					30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821009	Donations						30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					55,000	
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							55,000	
Objective	410101	Deepen political and administrative decentralisation					55,000	
Program	92001	Management and Administration					55,000	
Sub-Program	92001001	SP1: General Administration					55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							55,000	
Total Cost Centre							2,825,251	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	221,916	
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

			Compensation of employees [GFS]		221,916
Objective	000000	Compensation of Employees			221,916
Program	92001	Management and Administration			221,916
Sub-Program	92001001	SP1: General Administration			105,624
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					105,624
	2111001	Established Post			105,624
Sub-Program	92001002	SP2: Finance and Audit			116,291
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					116,291
	2111001	Established Post			116,291

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	28,612	
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

			Use of goods and services		28,612
Objective	130201	17.1 strengthen domestic resource mob.			28,612
Program	92001	Management and Administration			28,612
Sub-Program	92001002	SP2: Finance and Audit			28,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					5,612
	2210503	Fuel and Lubricants - Official Vehicles			5,612
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
Use of goods and services					23,000
	2210122	Value Books			23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						120,000	
Objective	130201	17.1 strengthen domestic resource mob.					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001002	SP2: Finance and Audit					120,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	120,000
Use of goods and services						120,000	
2210908 Property Valuation Expenses						120,000	
Total Cost Centre						370,528	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,612
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	5,612	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,612	
Program	92002	Social Services Delivery			5,612	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,612	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,612

Use of goods and services						5,612
2210503	Fuel and Lubricants - Official Vehicles					5,612

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0214001	Assin North - Assin Foso		

				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,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				274,700
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							74,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					74,700
Program	92002	Social Services Delivery					74,700
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					74,700
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		74,700
Use of goods and services							74,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							74,700
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111256 WIP - School Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				460,000
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					
Non Financial Assets							460,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					460,000
Program	92002	Social Services Delivery					460,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					460,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111205 School Buildings							460,000
Total Cost Centre							1,040,312

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,612
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,612
Program	92002	Social Services Delivery					5,612
Sub-Program	92002002	SP2.2 Public Health Services and management					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,122,350
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							37,350
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,350
Program	92002	Social Services Delivery					37,350
Sub-Program	92002002	SP2.2 Public Health Services and management					37,350
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		37,350
Use of goods and services							37,350
2210711 Public Education and Sensitization							37,350
Non Financial Assets							1,085,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,085,000
Program	92002	Social Services Delivery					1,085,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,085,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,085,000
Fixed assets							1,085,000
3111207 Health Centres							700,000
3111252 WIP - Clinics							80,000
3111253 WIP - Health Centres							180,000
3113113 Sea Wall							125,000
Total Cost Centre							1,127,962

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	269,480
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	269,480
Objective	000000	Compensation of Employees		269,480
Program	92002	Social Services Delivery		269,480
Sub-Program	92002002	SP2.2 Public Health Services and management		46,924
Operation	000000		0.0 0.0 0.0	46,924
Wages and salaries [GFS]				46,924
	2111001	Established Post		46,924
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		222,555
Operation	000000		0.0 0.0 0.0	222,555
Wages and salaries [GFS]				222,555
	2111001	Established Post		222,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	20,000
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	20,000
Objective	140202	12.5 Subs reduce waste generation		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210205	Sanitation Charges		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	192,350
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							192,350
Objective	140202	12.5 Subs reduce waste generation					192,350
Program	92002	Social Services Delivery					192,350
Sub-Program	92002002	SP2.2 Public Health Services and management					37,350
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	37,350
Use of goods and services							37,350
Sub-Program	2210711	Public Education and Sensitization					37,350
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					155,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	155,000
Use of goods and services							155,000
	2210110	Specialised Stock					50,000
	2210205	Sanitation Charges					85,000
	2210711	Public Education and Sensitization					20,000
Total Cost Centre							481,830

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	218,501
Function Code	70510	Waste management					
Organisation	1940500001	Assin North Municipal - Assin Foso_Waste Management Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						218,501	
Objective	140202	12.5 Subs reduce waste generation					218,501
Program	92002	Social Services Delivery					218,501
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					218,501
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	168,501
Use of goods and services						168,501	
2210205 Sanitation Charges						168,501	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210205 Sanitation Charges						50,000	
Total Cost Centre						218,501	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central		
Location Code	0214001	Assin North - Assin Foso		

Use of goods and services 10,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			10,000
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Program	92004	Economic Development			10,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210623	Maintenance of Office Equipment					5,000
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2210904	Substructure Allowances					1,000
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Non Financial Assets 5,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				5,000
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Program	92004	Economic Development				5,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
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Fixed assets						5,000
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3112208	Computers and Accessories					5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			457,671
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] 457,671

Objective	000000	Compensation of Employees				457,671
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Program	92004	Economic Development				457,671
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				457,671
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Operation	000000		0.0	0.0	0.0	457,671
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Wages and salaries [GFS]						457,671
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2111001	Established Post					457,671
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,612
Function Code	70421	Agriculture cs					
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,612
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					5,612
Program	92004	Economic Development					5,612
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				212,409
Function Code	70421	Agriculture cs					
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							212,409
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					212,409
Program	92004	Economic Development					212,409
Sub-Program	92004001	SP4.1 Agricultural Services and Management					212,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210110 Specialised Stock							70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		142,409
Use of goods and services							142,409
2210902 Official Celebrations							142,409

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin				118,197
Program	92004	Economic Development				118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,799
Use of goods and services						34,799
2210101 Printed Material and Stationery						6,800
2210201 Electricity charges						4,000
2210202 Water						2,500
2210503 Fuel and Lubricants - Official Vehicles						9,000
2210505 Running Cost - Official Vehicles						9,149
2210904 Substructure Allowances						3,350
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,800
Use of goods and services						5,800
2210509 Other Travel and Transportation						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,553
Use of goods and services						9,553
2210103 Refreshment Items						3,553
2210509 Other Travel and Transportation						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	32,045
Use of goods and services						32,045
2210103 Refreshment Items						6,300
2210509 Other Travel and Transportation						7,380
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						18,365
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210509 Other Travel and Transportation						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
Total Cost Centre						808,889

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		Total By Fund Source				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso Physical Planning Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210904 Substructure Allowances							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,612
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso Physical Planning Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,612
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,612
Program	92003	Infrastructure Delivery and Management					5,612
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210101 Printed Material and Stationery							20,000
2210904 Substructure Allowances							50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210110 Specialised Stock							50,000
Total Cost Centre							138,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		102,584	
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central			
Location Code	0214001	Assin North - Assin Foso			
Compensation of employees [GFS]				102,584	
Objective	000000	Compensation of Employees		102,584	
Program	92003	Infrastructure Delivery and Management		102,584	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		102,584	
Operation	000000	0.0	0.0	0.0	102,584
Wages and salaries [GFS]				102,584	
	2111001	Established Post		102,584	
<i>Total Cost Centre</i>				102,584	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000		<i>Total By Fund Source</i>			12,000
Function Code	70620	Community Development				
Organisation	1940801001	Assin North Municipal - Assin Foso Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210904 Substructure Allowances						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210904 Substructure Allowances						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210904 Substructure Allowances						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210904 Substructure Allowances						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,612
Function Code	70620	Community Development				
Organisation	1940801001	Assin North Municipal - Assin Foso Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						5,612
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				5,612
Program	92002	Social Services Delivery				5,612
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,612
Use of goods and services						5,612
2210503 Fuel and Lubricants - Official Vehicles						5,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_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	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				200,000
Function Code	70620	Community Development					
Organisation	1940801001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210904 Substructure Allowances							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210110 Specialised Stock							170,000
Total Cost Centre							227,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	291,839
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]							291,839
Objective	000000	Compensation of Employees					291,839
Program	92002	Social Services Delivery					291,839
Sub-Program	92002005	SP2.5 Social Welfare and community services					291,839
Operation	000000		0.0	0.0	0.0		291,839
Wages and salaries [GFS]							291,839
	2111001	Established Post					291,839
Total Cost Centre							291,839

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,612
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							5,612
Objective	370202	13.2 Integrate climate change measures					5,612
Program	92005	Environmental Management					5,612
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210904 Substructure Allowances							10,000
Total Cost Centre							25,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	15,000
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		

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			4,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210904	Substructure Allowances			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,612
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	5,612	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,612	
Program	92003	Infrastructure Delivery and Management			5,612	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,612	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,612

Use of goods and services				5,612
2210503	Fuel and Lubricants - Official Vehicles			5,612

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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		

				Use of goods and services	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	355,750
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				355,750
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		355,750
Program	92003	Infrastructure Delivery and Management		355,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		355,750
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	355,750

Use of goods and services		355,750
2210107	Electrical Accessories	169,000
2210108	Construction Material	186,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	761,986
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				761,986
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		761,986
Program	92003	Infrastructure Delivery and Management		761,986
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		761,986
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	761,986

Use of goods and services		761,986
2210102	Office Facilities, Supplies and Accessories	70,000
2210106	Oils and Lubricants	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	671,986

Total Cost Centre 1,238,349

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 365,179	
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]				365,179	
Objective	000000	Compensation of Employees		365,179	
Program	92003	Infrastructure Delivery and Management		365,179	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		365,179	
Operation	000000	0.0	0.0	0.0	365,179
Wages and salaries [GFS]				365,179	
	2111001	Established Post		365,179	
<i>Total Cost Centre</i>				365,179	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			400,000
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						400,000
Objective	570102	6.1 Achieve univ. and equit access to water				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3113110 Water Systems						400,000
<i>Total Cost Centre</i>						400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,612
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,612
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,612
Program	92004	Economic Development					5,612
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							40,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							45,612

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,612
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							5,612
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,612
Program	92005	Environmental Management					5,612
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,612
Use of goods and services							5,612
2210503 Fuel and Lubricants - Official Vehicles							5,612
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210110 Specialised Stock							50,000
Total Cost Centre							55,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11000		Total By Fund Source		18,000
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			18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services		18,000
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210904	Substructure Allowances	8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,612
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			5,612
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				5,612
Program	92003	Infrastructure Delivery and Management				5,612
Sub-Program	92003001	SP3.1 Roads and Transport services				5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,612

Use of goods and services		5,612
2210503	Fuel and Lubricants - Official Vehicles	5,612

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,574,520	
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							65,502	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					65,502	
Program	92003	Infrastructure Delivery and Management					65,502	
Sub-Program	92003001	SP3.1 Roads and Transport services					65,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	65,502
Use of goods and services							65,502	
2210711 Public Education and Sensitization							65,502	
Non Financial Assets							1,509,018	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,509,018	
Program	92003	Infrastructure Delivery and Management					1,509,018	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,509,018	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,509,018
Fixed assets							1,509,018	
3111306 Bridges							290,000	
3111309 Urban Roads							1,219,018	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,775,317	
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							4,775,317	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,775,317	
Program	92003	Infrastructure Delivery and Management					4,775,317	
Sub-Program	92003001	SP3.1 Roads and Transport services					4,775,317	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,775,317
Fixed assets							4,775,317	
3111309 Urban Roads							4,775,317	
Total Cost Centre							6,373,449	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,612
Function Code	71090	Social protection n.e.c.						
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							5,612	
Objective	350201	15.1 Ensure conser. and sust. use of terrestrial and inland fresh water ecosystems						5,612
Program	92002	Social Services Delivery						5,612
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,612
Use of goods and services							5,612	
2210503 Fuel and Lubricants - Official Vehicles							5,612	
Total Cost Centre							5,612	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001003	SP3: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	89,476
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0214001	Assin North - Assin Foso		

				Compensation of employees [GFS]	89,476	
Objective	000000	Compensation of Employees			89,476	
Program	92001	Management and Administration			89,476	
Sub-Program	92001003	SP3: Human Resource Management			89,476	
Operation	000000		0.0	0.0	0.0	89,476
Wages and salaries [GFS]					89,476	
2111001 Established Post					89,476	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,612
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							5,612	
Objective	640101	Improve human capital development and management						5,612
Program	92001	Management and Administration						5,612
Sub-Program	92001003	SP3: Human Resource Management						5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,612
Use of goods and services							5,612	
2210503 Fuel and Lubricants - Official Vehicles							5,612	
Total Cost Centre							103,088	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11000		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central			
Location Code	0214001	Assin North - Assin Foso			

			Use of goods and services			8,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210904 Substructure Allowances						2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central			
Location Code	0214001	Assin North - Assin Foso			

			Compensation of employees [GFS]			51,911
Objective	000000	Compensation of Employees				51,911
Program	92001	Management and Administration				51,911
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				51,911
Operation	000000		0.0	0.0	0.0	51,911
Wages and salaries [GFS]						51,911
2111001 Established Post						51,911

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,612
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							5,612	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources						5,612
Program	92001	Management and Administration						5,612
Sub-Program	92001001	SP1: General Administration						5,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,612
Use of goods and services							5,612	
2210503 Fuel and Lubricants - Official Vehicles							5,612	
Total Cost Centre							65,523	
Total Vote							16,311,957	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Assin North Municipal - Assin Foso	3,542,927	2,120,062	3,494,018	9,157,007	261,628	433,821	0	695,449	0	0	0	935,184	5,235,317	6,170,501	16,311,957
Management and Administration	2,056,174	623,501	0	2,679,674	261,628	352,088	0	613,716	0	0	0	55,000	0	55,000	3,364,390
SP1: General Administration	1,798,495	503,501	0	2,301,995	261,628	317,864	0	579,492	0	0	0	55,000	0	55,000	2,944,487
SP2: Finance and Audit	116,291	120,000	0	236,291	0	28,612	0	28,612	0	0	0	0	0	0	264,903
SP3: Human Resource Management	89,476	0	0	89,476	0	5,612	0	5,612	0	0	0	0	0	0	103,088
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	51,911	0	0	51,911	0	0	0	0	0	0	0	0	0	0	51,911
Social Services Delivery	561,319	532,901	1,585,000	2,679,219	0	42,448	0	42,448	0	0	0	0	460,000	460,000	3,393,668
SP2.1 Education, youth & sports and Library services	0	74,700	500,000	574,700	0	5,612	0	5,612	0	0	0	0	460,000	460,000	1,040,312
SP2.2 Public Health Services and management	46,924	74,700	1,085,000	1,206,624	0	25,612	0	25,612	0	0	0	0	0	0	1,232,237
SP2.3 Environmental Health and sanitation Services	222,555	373,501	0	596,056	0	0	0	0	0	0	0	0	0	0	596,056
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,612	0	5,612	0	0	0	0	0	0	5,612
SP2.5 Social Welfare and community services	291,839	10,000	0	301,839	0	5,612	0	5,612	0	0	0	0	0	0	519,451
Infrastructure Delivery and Management	467,763	641,252	1,909,018	3,018,034	0	16,836	0	16,836	0	0	0	761,986	4,775,317	5,537,303	8,618,173
SP3.1 Roads and Transport services	0	65,502	1,509,018	1,574,520	0	5,612	0	5,612	0	0	0	0	4,775,317	4,775,317	6,373,449
SP3.2 Physical and Spatial Planning Development	102,584	70,000	0	172,584	0	5,612	0	5,612	0	0	0	0	0	0	191,196
SP3.3 Public Works, rural housing and water management	365,179	505,750	400,000	1,270,929	0	5,612	0	5,612	0	0	0	761,986	0	761,986	2,053,528
Economic Development	457,671	252,409	0	710,080	0	11,224	0	11,224	0	0	0	118,197	0	118,197	854,502
SP4.1 Agricultural Services and Management	457,671	212,409	0	670,080	0	5,612	0	5,612	0	0	0	118,197	0	118,197	808,889
SP4.2 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	5,612	0	5,612	0	0	0	0	0	0	45,612
Environmental Management	0	70,000	0	70,000	0	11,224	0	11,224	0	0	0	0	0	0	81,224
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,612	0	5,612	0	0	0	0	0	0	55,612
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,612	0	5,612	0	0	0	0	0	0	25,612

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Assin North Municipal - Assin Foso	11,623,038	11,623,038	11,739,268
1_No Poverty	283,224	283,224	286,056
11_Sustainable Cities and Communities	6,512,061	6,512,061	6,577,182
12_ Responsible Consumption and Production	444,463	444,463	448,907
13_Climate Action	25,612	25,612	25,868
15_Life On Land	5,612	5,612	5,668
17_Partnerships for the Goals	148,612	148,612	150,098
2_Zero Hunger	351,218	351,218	354,731
3_Good Health and Well-Being	1,127,962	1,127,962	1,139,242
4_ Quality Education	1,040,312	1,040,312	1,050,715
6_Clean Water and Sanitation	400,000	400,000	404,000
9_Industry, Innovation, and Infrastructure	1,283,961	1,283,961	1,296,800
Grand Total	0	0	0
	11,623,038	11,623,038	11,739,268

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	12,507,402	12,507,402	12,632,476
9101 - Generic Operations	0	0	0	8,906,456	8,906,456	8,995,520
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	710,358	710,358	717,462
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,000	5,000	5,050
910106 - GENDER RELATED ACTIVITIES	0	0	0	12,000	12,000	12,120
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,409	142,409	143,833
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	32,000	32,000	32,320
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	7,800	7,800	7,878
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,553	16,553	16,719
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,769,335	7,769,335	7,847,029
910116 - Covid-19 Sanitation related expenditures	0	0	0	155,000	155,000	156,550
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	38,045	38,045	38,425
910301 - Extension Services	0	0	0	32,045	32,045	32,365
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,000	6,000	6,060
9104 - EDUCATION	0	0	0	1,034,700	1,034,700	1,045,047
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,034,700	1,034,700	1,045,047
9105 - HEALTH	0	0	0	94,700	94,700	95,647
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,350	37,350	37,724
910503 - Public Health services	0	0	0	57,350	57,350	57,924
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	174,000	174,000	175,740
910601 - Social intervention programmes	0	0	0	172,000	172,000	173,720
910603 - Community mobilization	0	0	0	2,000	2,000	2,020
9108 - CENTRAL ADMINISTRATION	0	0	0	484,652	484,652	489,499
910801 - Procurement management	0	0	0	132,652	132,652	133,979

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	141,000	141,000	142,410
910805 - Administrative and technical meetings	0	0	0	71,000	71,000	71,710
910806 - Security management	0	0	0	15,000	15,000	15,150
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	15,000	15,000	15,150
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
9109 - WASTE MANAGEMENT	0	0	0	218,501	218,501	220,686
910902 - Solid waste management	0	0	0	168,501	168,501	170,186
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	123,000	123,000	124,230
911002 - Land use and Spatial planning	0	0	0	73,000	73,000	73,730
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	1,238,349	1,238,349	1,250,732
911101 - Supervision and regulation of infrastructure development	0	0	0	1,238,349	1,238,349	1,250,732
9113 - FINANCE	0	0	0	143,000	143,000	144,430
911301 - Treasury and accounting activities	0	0	0	120,000	120,000	121,200
911303 - Revenue collection and management	0	0	0	23,000	23,000	23,230
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	4,000	4,000	4,040
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	4,000	4,000	4,040
911803 - Staff Training and skills development	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	12,507,402	12,507,402	12,632,476

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Assin North Municipal - Assin Foso	12,521,268	12,521,407	12,646,481
	13,866	14,004	14,004
	13,866	14,004	14,004
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	710,358	710,358	717,462
	31,000	31,000	31,310
	230,557	230,557	232,862
	329,002	329,002	332,292
	30,000	30,000	30,300
	34,799	34,799	35,147
	55,000	55,000	55,550
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000	6,000	6,060
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000	5,000	5,050
	5,000	5,000	5,050
910106 - GENDER RELATED ACTIVITIES	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,409	142,409	143,833
	142,409	142,409	143,833
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	50,000	50,000	50,500
	50,000	50,000	50,500
910111 - DATA COLLECTION	7,800	7,800	7,878
	2,000	2,000	2,020
	5,800	5,800	5,858
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	16,553	16,553	16,719
	7,000	7,000	7,070
	9,553	9,553	9,649
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,769,335	7,769,335	7,847,029
	2,994,018	2,994,018	3,023,959
	4,775,317	4,775,317	4,823,070
910116 - Covid-19 Sanitation related expenditures	155,000	155,000	156,550
	155,000	155,000	156,550
910202 - Trade Development and Promotion	40,000	40,000	40,400
	40,000	40,000	40,400
910301 - Extension Services	32,045	32,045	32,365
	32,045	32,045	32,365

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	6,000	6,000	6,060
	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,034,700	1,034,700	1,045,047
	300,000	300,000	303,000
	274,700	274,700	277,447
	460,000	460,000	464,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,350	37,350	37,724
	37,350	37,350	37,724
910503 - Public Health services	57,350	57,350	57,924
	20,000	20,000	20,200
	37,350	37,350	37,724
910601 - Social intervention programmes	172,000	172,000	173,720
	2,000	2,000	2,020
	170,000	170,000	171,700
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910801 - Procurement management	132,652	132,652	133,979
	132,652	132,652	133,979
910804 - Legislative enactment and oversight	141,000	141,000	142,410
	11,000	11,000	11,110
	100,000	100,000	101,000
	30,000	30,000	30,300
910805 - Administrative and technical meetings	71,000	71,000	71,710
	11,000	11,000	11,110
	60,000	60,000	60,600
910806 - Security management	15,000	15,000	15,150
	15,000	15,000	15,150
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	15,000	15,000	15,150
	15,000	15,000	15,150
910810 - Plan and budget preparation	100,000	100,000	101,000
	100,000	100,000	101,000
910902 - Solid waste management	168,501	168,501	170,186
	168,501	168,501	170,186
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning				73,000	73,000	73,730
				3,000	3,000	3,030
				70,000	70,000	70,700
911003 - Street Naming and Property Addressing System				50,000	50,000	50,500
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				1,238,349	1,238,349	1,250,732
				15,000	15,000	15,150
				5,612	5,612	5,668
				100,000	100,000	101,000
				355,750	355,750	359,308
				761,986	761,986	769,606
911301 - Treasury and accounting activities				120,000	120,000	121,200
				120,000	120,000	121,200
911303 - Revenue collection and management				23,000	23,000	23,230
				23,000	23,000	23,230
911701 - Data and information dissemination				2,000	2,000	2,020
				2,000	2,000	2,020
911702 - Coordination and Harmonization of data				4,000	4,000	4,040
				4,000	4,000	4,040
911703 - training on methods and statistical concept				2,000	2,000	2,020
				2,000	2,000	2,020
911803 - Staff Training and skills development				4,000	4,000	4,040
				4,000	4,000	4,040
				4,000	4,000	4,040
Grand Total	0	0	0	12,521,268	12,521,407	12,646,481

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	12,521,268	12,521,407	12,646,481
70111 Exec. & leg. Organs (cs)	884,618	884,757	893,464
	326,118	326,256	329,379
	100,000	100,000	101,000
	403,501	403,501	407,536
	55,000	55,000	55,550
70112 Financial & fiscal affairs (CS)	175,836	175,836	177,595
	16,000	16,000	16,160
	39,836	39,836	40,235
	120,000	120,000	121,200
70133 Overall planning & statistical services (CS)	138,612	138,612	139,998
	13,000	13,000	13,130
	5,612	5,612	5,668
	120,000	120,000	121,200
70360 Public order and safety n.e.c	55,612	55,612	56,168
	5,612	5,612	5,668
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	45,612	45,612	46,068
	5,612	5,612	5,668
	40,000	40,000	40,400
70421 Agriculture cs	351,218	351,218	354,731
	15,000	15,000	15,150
	5,612	5,612	5,668
	212,409	212,409	214,533
	118,197	118,197	119,379
70451 Road transport	6,373,449	6,373,449	6,437,184
	18,000	18,000	18,180
	5,612	5,612	5,668
	1,574,520	1,574,520	1,590,265
	4,775,317	4,775,317	4,823,070
70510 Waste management	218,501	218,501	220,686
	218,501	218,501	220,686
70560 Environmental protection n.e.c	25,612	25,612	25,868
	5,612	5,612	5,668
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,238,349	1,238,349	1,250,732
	15,000	15,000	15,150
	5,612	5,612	5,668
	100,000	100,000	101,000
	355,750	355,750	359,308
	761,986	761,986	769,606
70620 Community Development	227,612	227,612	229,888
	12,000	12,000	12,120
	5,612	5,612	5,668
	10,000	10,000	10,100
	200,000	200,000	202,000
70630 Water supply	400,000	400,000	404,000
	400,000	400,000	404,000
70721 General Medical services (IS)	1,127,962	1,127,962	1,139,242
	5,612	5,612	5,668
	1,122,350	1,122,350	1,133,574
70740 Public health services	212,350	212,350	214,474
	20,000	20,000	20,200
	192,350	192,350	194,274
70980 Education n.e.c	1,040,312	1,040,312	1,050,715
	5,612	5,612	5,668
	300,000	300,000	303,000
	274,700	274,700	277,447
	460,000	460,000	464,600
71090 Social protection n.e.c.	5,612	5,612	5,668
	5,612	5,612	5,668
Grand Total	0	0	0
	12,521,268	12,521,407	12,646,481

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Assin North Municipal - Assin Foso	12,521,268	12,521,407	12,646,481
70111 Exec. & leg. Organs (cs)	884,618	884,757	893,464
70112 Financial & fiscal affairs (CS)	175,836	175,836	177,595
70133 Overall planning & statistical services (CS)	138,612	138,612	139,998
70360 Public order and safety n.e.c	55,612	55,612	56,168
70411 General Commercial & economic affairs (CS)	45,612	45,612	46,068
70421 Agriculture cs	351,218	351,218	354,731
70451 Road transport	6,373,449	6,373,449	6,437,184
70510 Waste management	218,501	218,501	220,686
70560 Environmental protection n.e.c	25,612	25,612	25,868
70610 Housing development	1,238,349	1,238,349	1,250,732
70620 Community Development	227,612	227,612	229,888
70630 Water supply	400,000	400,000	404,000
70721 General Medical services (IS)	1,127,962	1,127,962	1,139,242
70740 Public health services	212,350	212,350	214,474
70980 Education n.e.c	1,040,312	1,040,312	1,050,715
71090 Social protection n.e.c.	5,612	5,612	5,668
Grand Total	0	0	0
	12,521,268	12,521,407	12,646,481

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASSIN FOSO MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 2No. CHPS compound at Assin Atonsu and Swedru Akuapim.	Construction of 2No. CHPS compound.	DACF	700,000.00	Concept note
2.	Construction of fence wall at Assin Foso Polyclinic	Construction of fence wall	DACF	130,000.00	Concept note
3.	Construction of 1No. Staff bungalow for OYESS headmaster	Construction of 1No. Staff bungalow	DACF	550,000.00	Concept note
4.	Construction of Home Economics and Technical Department Block at Assin Foso OYESS new site	Construction of Home Economics and Technical Department Block	DACF	600,000.00	Concept note
5.	Construction of administrative block annex for Assin Foso Municipal Assembly	Construction of administrative block annex		700,000.00	Concept note
6.	Construction of police station headquarters at Assin Dompim	Construction of police station headquarters	DACF-RFG	500,000.00	Concept note
7.	Upgrading of 3No. Transport terminal and construction of lockable store. Project Details: 1. Paving of 506m ² at Assin Foso Main Lorry Station and construction of 4No. passenger	Upgrading of 3No. Transport terminal and construction of lockable store	GSCSP	4,502,422.80	Concept note

	<p>waiting room with installation of 12No. streetlights.</p> <p>2. Paving of 1238m² at Adiembra Taxi Station and construction of 1No. passenger waiting room with installation of 6No. streetlights.</p> <p>3. Paving of 998m² Railway Taxi Station and construction of 1No. passenger waiting room with installation of 6No. streetlights.</p> <p>Construction of 24No. lockable stores at Adiembra Taxi Station.</p>				
8.	Construction of 35No. Culvert and filling of approaches, and 15. No. 100 m footbridge within Assin Foso Township.	Construction of 35No. Culvert and filling of approaches, and 15. No. 100 m footbridge	GSCSP	4,502,422.80	Concept note
9.	Procurement of 170No. hexagonal tables and chairs for KG pupils	Procurement of 170No. hexagonal tables and chairs		200,000.00	Concept note
10.	Procurement of 800No. School Furniture for Basic Schools within the municipality.	Procurement of 800No. School Furniture		250,000.00	Concept note
11.	Renovation of market centres within the Municipality.	Renovation of market centres	DACF	170,000.00	Concept note
12.	Extension of electricity to OYESS new site	Extension of electricity	DACF-RFG	350,000.00	Concept note
13.	Drilling of 20No. boreholes in selected communities	Drilling of 20No. boreholes	DACF	400,000.00	Concept note
14.	Procurement of 1No. multi-purpose photocopier, 3No. GPS Gamma, Drone, projector, projector screen and projector stand at Assin Foso.	Procurement of 1No. multi-purpose photocopier, 3No. GPS Gamma, Drone, projector, projector screen and projector stand.	GSCSP	85,000.00	Concept note

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ASSIN FOSO MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	contract	% Work Done	Total Contract Sum (GHS)	Actual Payment (GHS)	Outstanding Commitment (GHS)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of CHPS compound	Gabtack Const. Ltd	70%	270,463.60	139,672.71	130,790.89	130,790.89	130,790.89	130,790.89	130,790.89
2		Conversion of the Municipal Assembly Hall to medical wards	Construction Network Ltd.	46%	127,950.00	59,268.60	68,681.40	68,681.40	68,681.40	68,681.40	68,681.40
3		Completion of 1No. 3-Unit Classroom Block for Anglican JHS	Sikasem Com. Ltd.	45%	427,759.00	64,163.85	363,595.15	363,595.15	363,595.15	363,595.15	363,595.15
4		Complete the renovation of MCE's bungalow	Prince Setraco GH. Ltd.	45%	124,831.96	43,830.00	81,001.96	81,001.96	81,001.96	81,001.96	81,001.96
5		Complete the renovation of 24-Seater water closet	Prince Setraco Ghana Ltd		135,156.00		135,156.00	135,156.00	135,156.00	135,156.00	135,156.00

		toilet at the Artisan village									
6		Construction of Library and ICT centre at OYESS new site	Ancient Mariner Ltd.	34%	419,863.00		419,863.00	419,863.00	419,863.00	419,863.00	419,863.00