



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

ASSIN FOSO MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

Based on the Composite Budget, Thirty Two Million One Hundred And Eighty Six Thousand Four Hundred and Eight Ghana Cedis Fifty Nine Pesewas (GH¢32,186,408.59) was projected for the 2024 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, 2024 at the General Assembly Meeting of the Assin Foso Municipal Assembly held at the Assin Foso Municipal Assembly Hall, Assin-Foso on Wednesday, 27th September, 2023.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢6,217,389.00	GH¢3,638,993.00	GH¢22,330,026.59

TOTAL BUDGET GH¢32,186,408.59

MR SAAKA IBRAHIM
(MUNICIPAL CO-ORDINATING DIRECTOR)

COORDINATING DIRECTOR
ASSIN FOSU MUNICIPAL
ASSEMBLY

HON. ANDREWS KWAKU ADDO
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT

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

The Municipality lies within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰ 4' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the Northwest and Assin North District on the North. The Municipality covers an area of about 295 sq. km. and comprises about 58 settlements including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakase, Assin Awisem and others.

POLITICAL STRUCTURE OF THE ASSEMBLY

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

POPULATION STRUCTURE

The Municipality covers an area of about 374.85sq Kms and comprises about 58 communities including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakese, Assin Awisem and others. The estimated population of Assin Foso Municipal Assembly for 2024 is 102,799 base on the 2021 PHC. This estimated Population, constitutes 50,443 (49.07% for males and 52,356 (50.93% for females).

MUNICIPAL ECONOMY

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

AGRICULTURE

Assin Foso 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 on 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 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.

AGRO INDUSTRY STATUS

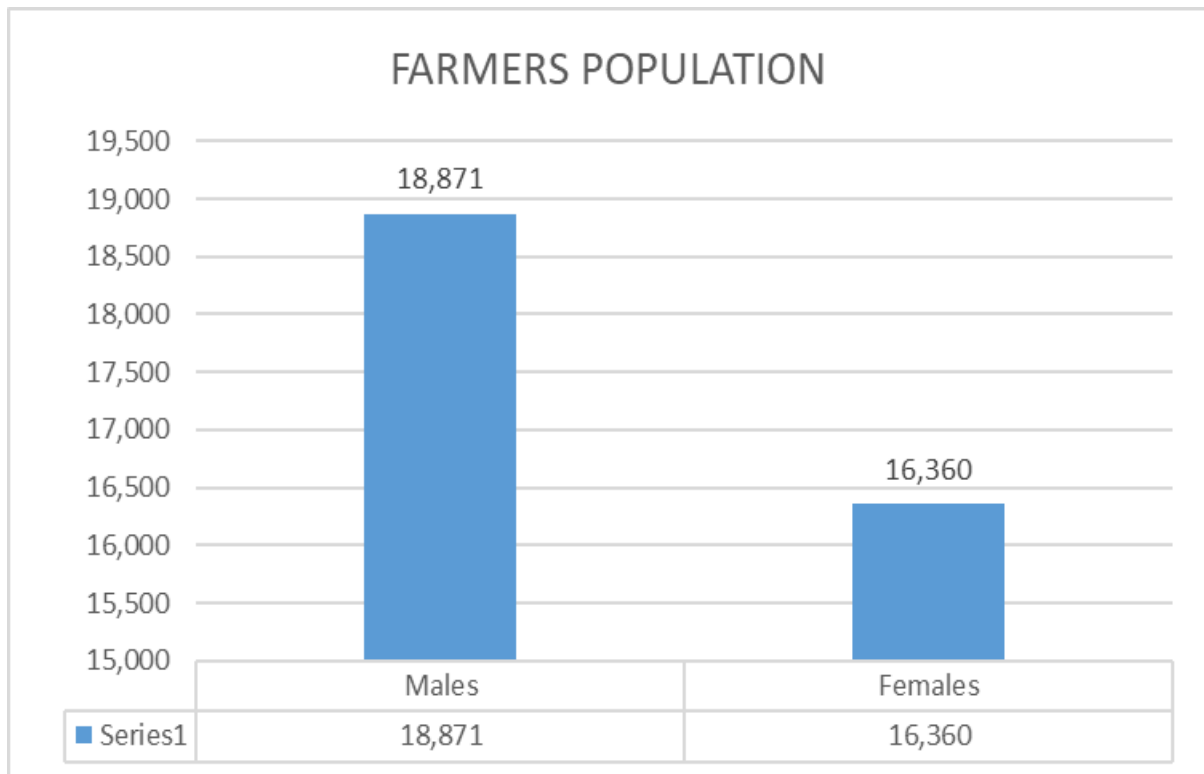
Oil Palm and Palm Kernel Processing are very dominant throughout the municipality follow by Rice Processing which are seen in rice growing areas.

3. 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 4



ROADS

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

TABLE 4- LIST OF ASSIN Foso MUNICIPAL FEEDER ROADS THAT NEED URGENT ATTENTION

NO	ROAD NAME	LENGTH (KM)	SURFACE TYPE	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso - Otobil 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 Akwahyam - 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			

EDUCATION

The Municipality currently has a total of **301** schools from basic to tertiary and **133 (44.18%)** are in the public sector, and **168 (55.81%)** are in the private sector as shown in the table below.

TABLE 5- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	41.7	65	59.1	110	100
PRIMARY	45	41.7	63	58.3	108	100
JHS	40	51.3	38	48.7	78	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	50	1	50	2	100
TERTIARY	1	100	0	0	1	100
TOTAL	133	44.18	168	55.8	301	100

Source: GES-Municipal Education Office, Assin Foso. C/R (August 31st, 2024)

TABLE 6- ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%			
PRE-SCHOOL	5,452	2,710	49.7	2,742	50.3	227		
PRIMARY	14,790	7,431	50.2	7,359	49.8	608		
JHS	6,293	3,149	50	3,144	50	489		
SHS	1,596	697	43.7	899	56.3	TEACHING STAFF	92	130
						NON-TEACHING STAFF	38	
TOTAL	28,131	13,987	49.7	14,144	50.3	1,454		

The teacher pupil ratio in Public Pre-School, Primary, Junior High School, Senior High Schools and Teacher Training Colleges shows that pre-school and primary are above the national ratio of 1:54. Female enrolment from Pre-School to SHS 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.

HEALTH

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

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

TABLE 7 HEALTH FACILITIES IN THE MUNICIPALITY

Assin Foso	Assin Foso	2 Hospitals 3 Health Centres 1 Private Maternity Home
	Assin Foso Habitat	1 Health Centre
	Assin FosoTrafo	1 Health Centre
	Assin Dompim	1 Health Centre
	Assin Foso 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

TABLE 8 - MALARIA INCIDENCE

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	20212	78.7/1000	2023	150/1000	2024	165/1000

Source: Municipal Directorate of Ghana Health Services, Assin Foso. C/R (August 31st, 2023).

MARKET CENTRES

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

The market day varies for each community/ town, the selected days are Tuesdays and Fridays for Assin Foso and Assin Akropong and Sundays for Assin Awisem. Currently, the Assin Foso main Lorry Park Market has been given to the Ghana Secondary Cities

Support Project for redevelopment. Also, the storm drains in the main market would be reconstructed under the same funding source.

WATER AND SANITATION

The water facilities in the municipality are made up of the following; hand dug wells, boreholes and small town piped water system. The small-town piped water system can be found in big towns such as; Assin Foso township, Assin Nyankumase, Assin Akropong, Assin Wurakese and Assin Brofoyedur/Aponsie. While the remaining communities/villages get water from boreholes and hand-dug wells. The municipality also has two main rivers, namely; Offin and Betinsin but the water is contaminated hence the citizenry does not use it for cooking and drinking.

TOURISM

With tourism, the Assin Foso 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 Top View Hotel, etc.

ENVIRONMENTAL SANITATION

About 70% of the people use public dumps (Communal Container) with 27% dumping indiscriminately while 3% of households use or patronize house-to-house waste collection. There is also poor settlement planning in the municipality which is manifested by the 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

VISION STATEMENT

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

GOAL

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

MISSION STATEMENT

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

CORE VALUES OF ASSIN FOSO MUNICIPAL ASSEMBLY

The Assin Municipal Assembly carries out its operations based on the Core Values stipulated by the Office of the Head of Local Government Service. Some of these Core Values are listed below;

- Anonymity and Permanence,
- Client-Orientation, Loyalty, and Commitment,
- Transparency and Accountability,
- Diligence, Discipline and Timeliness,

- Creativity and Innovativeness,
- Equity and Impartiality,
- Integrity

CORE FUNCTIONS OF ASSIN FOSO MUNICIPAL ASSEMBLY



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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor, or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. Execute approved development plans and budgets for the district.



- ii. guide, encourage, and support sub-district local government bodies, public agencies, and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations, and any other statutory bodies and non-governmental organizations in the district.

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

KEY ACHIEVEMENT IN 2023

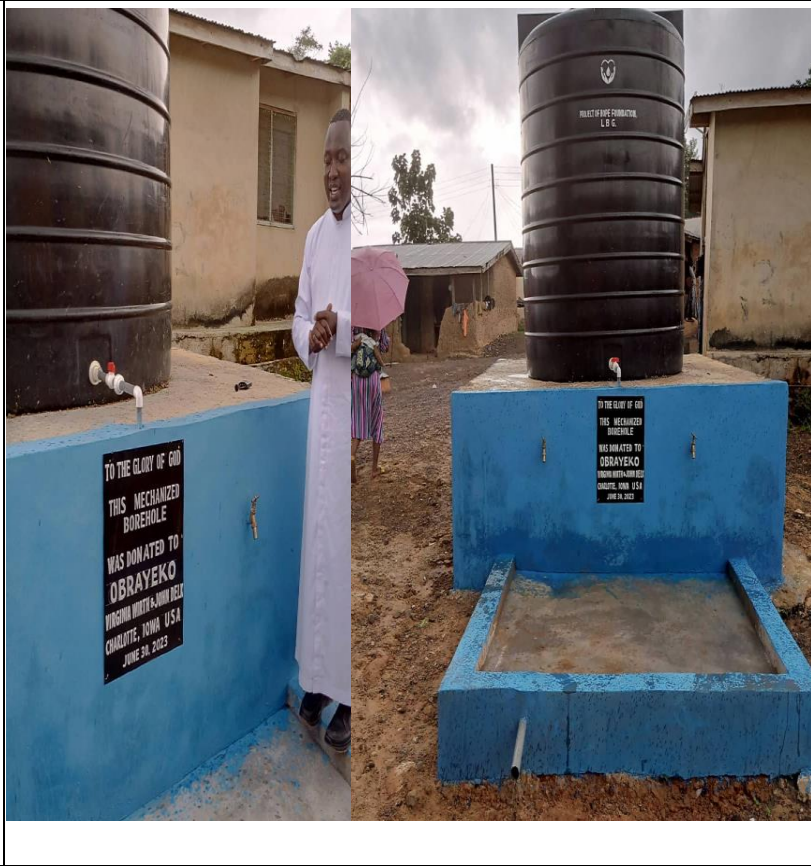
NO	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1	<p>Completion of Science Laboratory at OYESS New Site at Assin Foso</p> <p>Funding Source: DACF-RFG/DDF</p>		<p>On-Going, about 90% of Work Done.</p>
2	<p>Completion of CHPS Compound at Assin Aponsie/ Brofoyedru</p> <p>Funding Source – DACF</p>		<p>On-Going, about 70% of work done.</p>

<p>3</p>	<p>Completion of Library and ICT Center at OYESS New Site, Assin Foso</p> <p>Funding Source – DACF-RFG/DDF</p>		<p>Completed, handed over but not in use.</p>
<p>4</p>	<p>Rehabilitation of 1NO 24-Seater W/C at Artisan Village.</p> <p>Funding Source – DACF</p>		<p>Completed, handed over but not in use.</p>

<p>5</p>	<p>Rehabilitati on of Staff Bungalow at Assin Foso</p> <p>Funding Source – DACF</p>		<p>On- Going, about 75% work done</p>
<p>6</p>	<p>Rehabilitati on and Conversion of Old Assembly Hall into Medical wards at Assin Foso Polyclinic</p> <p>Funding Source – DACF</p>		<p>On- Going, about 70% work done</p>

NO	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
7	<p>Construction of Durbar grounds</p> <p>Funding Source – DACF</p>		On-Going
8	<p>Opening Up of OYESS New Site Access Road</p> <p>Funding Source – DACF and IGF</p>		Completed and in use.

<p>9</p>	<p>Drilling of Mechanized Bore Holes at Pumpside, Assin Atonsu and Nsuekyir, etc</p> <p>Funding Source – National Lotteries and IGF</p>		<p>Completed, handed over and in use.</p>
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<p>10</p>	<p>Drilling of Mechanized Bore Hole at Assin Obayekor</p> <p>Funding Source – Project for Hope Foundation and IGF</p>		<p>Completed, handed over and in use.</p>
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NO	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1.	<p data-bbox="268 645 387 907">CENTRAL EXPO 2023 Displaying products from Assin Foso</p> <p data-bbox="268 1061 387 1173">Funding Source – DACF/IGF</p>	  	<p data-bbox="1265 613 1394 792">Held on 25th August – 2nd September, 2023</p>

PICTURES OF PERD IN PERSPECTIVE – DACF/IGF FUNDING SOURCES



FARMERS MARKET/GATE IN PICTURES – DACF/IGF FUNDING SOURCES



SOCIAL WELFARE ACTIVITIES IN PICTURES



PICTURES TAKEN DURING THE MONITORING

TABLE 15 MONITORING OF RESOLVED CASES

S/N	TYPE OF CASE	TOTAL NO.	COMMUNITIES	REMARKS
1	Neglect of Pregnancy	3	Nyankumasi Assin Foso Odumasi	Adhering to Conditions
2	Child Maintenance	1	Assin Foso Bantama	Children Feeling Comfortable with Parent
3	Custody	2	Palem Assin Foso Bantama	Custody Granted
4	Access	1	Assin Dwaso	Reasonable Access Given
TOTAL		7		

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2021		2022		2023			
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUGUST 2023	% PERFORMANCE AT AUGUST 2023	
							A	B
PROPERTY RATES	187,347.48	144,539.43	300,000.00	134,346.94	280,000.00	26,898.84	9.61%	3.13%
FEES	100,000.00	112,238.62	83,400.00	107,632.89	103,400.00	72,957.07	70.56%	8.49%
FINES	68,182.00	-	60,000.00	-	60,000.00	6,698.00	11.16%	0.78%
LICENSES	237,200.50	243,978.84	217,148.00	283,125.80	225,654.10	320,811.00	142.17%	37.31%
LAND	148,000.00	72,189.00	80,000.00	120,082.93	98,000.00	108,741.50	110.96%	12.65%
RENT	84,575.00	87,020.00	69,757.00	83,845.50	70,757.00	77,411.00	109.40%	9.00%
INVESTMENT	-	-	-	-	-	-		
SUB-TOTAL	825,305.00	659,965.89	810,305.00	729,034.06	837,811.10	613,517.41	73.23%	71.35%
ROYALTIES	-	-	22,000.00	66,247.96	22,000.00	24,565.40	111.66%	2.86%
TOTAL	825,305.00	659,965.89	832,305.00	795,282.02	859,811.10	638,082.81	74.21%	74.21%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2021		2022		2023			
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUGUST, 2023	% PERFORMAN CE AT AUGUST, 2023	
							A	B
IGF	825,305.00	659,965.92	832,305.00	795,282.02	837,811.10	613,517.41	73.23%	3.75%
COMPENSATI ON OF EMPLOYEES	2,573,615. 96	3,077,887. 73	2,800,334.8 0	2,800,334. 80	3,585,413.4 0	3,439,620. 68	95.93%	21.04%
GOODS AND SERVICES TRANSFER	117,002.00	181,347.76	141,615.00	121,360.71	111,000.00	147,876.65	133.22 %	0.90%
ASSETS TRANSFER	-	-	-	-				
MAIN DACF	3,729,821. 27	466,819.10	4,758,005.3 1	1,735,991. 93	5,076,808.0 7	1,055,578. 60	20.79%	6.46%
DACF - MP	500,000.00	300,000.00	500,000.00	370,000.00	500,000.00	398,574.19	79.71%	2.44%
PWD	200,000.00	120,000.00	200,000.00	175,000.00	48,197.24	48,559.20	100.75 %	0.30%
MSHAP	80,000.00	41,000.00	80,000.00	76,000.00	70,000.00			
DACF- RFG/DDF	1,787,517. 00	1,455,192. 00	1,183,992.0 0	1,134,512. 80	1,505,000.0 0	135,570.35	9.01%	0.83%
CIDA/MAG	115,548.00	164,837.97	76,530.10	205,473.57	118,197.24	48,559.20	41.08%	0.30%
GSCSP	-	-	-	-	4,469,864.0 0	382,526.79	8.56%	2.34%
STOOL LANDS- REVENUE	22,000.00	-	22,000.00	66,247.96	22,000.00	24,565.40	111.66 %	0.15%
TOTAL	9,950,809. 23	6,467,050. 48	10,594,782. 21	7,480,203. 79	16,344,291. 05	6,294,948. 47	38.51%	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES								
EXPENDITURE	2021		2022		2023			
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢ AS AT AUG., 2023	% PERFORMANCE (AS AT AUG. 2023)	
							A	B
COMPENSATION OF EMPLOYEES	2,837,651.94	3,227,526.23	3,107,450.80	3,040,183.64	3,952,683.40	3,604,721.40	91.20%	22.05%
GOODS AND SERVICES	2,682,487.29	1,157,484.24	3,128,295.41	2,330,795.97	4,311,860.65	1,338,160.38	31.03%	8.19%
ASSETS	4,430,670.00	2,080,040.01	4,359,036.00	2,109,224.18	8,079,747.00	890,530.31	11.02%	5.45%
TOTAL	9,950,809.23	6,465,050.48	10,594,782.21	7,470,203.79	16,344,291.05	5,833,412.09	35.69%	

ASSIN FOSO MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES

1. Strengthen fiscal decentralization.
2. Enhance access to improved and sustainable environmental sanitation.
3. Support entrepreneurs and MSME development.
4. Support entrepreneurs' agribusiness environment.
5. Promote an 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 Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved revenue generation (IGF)	Revenue collectors deployed	9	9	5	4	5	4	5	5	5	5	
	IGF mobilization increased	2%	1%	3%	3%	4%	3%	3%	5%	5%	5%	
Increased Communities to be connected to the National Grid	Communities/suburbs connected to National Grid	3	0	3	1	3	1	3	3	3	5	
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	48	10	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	0	5	3	5	3	5	5	5	5	
Improved environmental and sanitation management	Number of Communal Containers to be provided	10	0	10	1	10	1	5	5	5	5	

	Number of Skip Trucks to be provided	1	0	1	0	1	0	1	1	1	1	1
	Number of Sanitary Tools/Equipment to be provided	40	20	40	20	40	10	40	40	40	40	40
	Number of Sanitary workers to be deployed	20	18	20	18	20	0	20	20	20	20	20
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the municipality	30	30	30	30	35	35	50	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	4
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the Municipality	150/1000	150/1000	150/1000	150/1000	150/1000	150/1000	165/1000	165/1000	165/1,000.	165/1000	165/1000
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	17,000	17,831	17,000	17,831	17,000	17,831	18,000	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	45	35	45	35	45	35	50	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	4	2	4	2	4	4	4	4	4	4	4

	level,(Social Accountability)											
Improved security in the Municipality	Support weekly security patrols in the Municipality	52	52	52	52	52	36	52	52	52	52	52

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
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
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
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
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
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.
INVESTMENT	<ul style="list-style-type: none"> The Municipal is doing feasibility studies and Investment Appraisal to ascertain the best investment to be undertaken and when that is done the budget would be revised in the 2nd Quarter of 2021 to incorporate this component.
REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors. Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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; the 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.

SUB-PROGRAMME 1.1 General Administration

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.

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-institutions, and traditional authorities and is 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, detect and prevent 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 Eighty-Six (86) 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, delays and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement Management	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Legislative Enactment and Oversight	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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; keeping, rendering and publishing statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds. The sub-programme is manned by Eleven (11) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and the 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.

Budget Sub-Programme Results Statement

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

Table 7:

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statements 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%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Management of the Organization	
Data Collection	

SUB-PROGRAMME 1.3 Human Resource Management

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.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, divisions and unit's decision-making and build the 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 Resources. The 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 updates 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) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of human resource management is challenged by inadequate staffing levels, inadequate office space, and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

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

Table 9:

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Supplies and Logistic-File Cabinet /Swivel Chair

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate 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 revenue resources for effective service delivery.

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 units 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 with 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; keeping, rendering and publish statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.
- Organizing stakeholder meetings, public forums and town hall meetings.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising Eight (8) Budget Analysts, Four (4) Planning Officers and Two (2) Statisticians. 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.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

of Accounts submitted.	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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procurement of Office Supplies-2 No Swivel Chairs
Data and Information Dissemination	
Internal Management of the Organization	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget sub-program Description

This sub-program formulates appropriate specific district policies and implements 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 is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 organizational units involved in the delivery of the programme 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, DACF, UNICEF 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 Nineteen (19) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of 1 No. 3 Unit Classroom Block.	No. of 3 Unit Classroom Blocks provided.	1	1	1	1	1	1
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 1No 3 Bedroom Self-Contained Bungalow for OYESS Headmaster	1NO 3 Bedroom Self-Contained Bungalow Provided	1	1	1	1	1	1
Supply of 400 pieces of Hexagonal Chairs and Tables	400 pieces of Hexagonal Chairs and Tables supplied	400	400	400	400	400	400
Supply of 600 pieces of Dual Desks	600 pieces of Dual Desks supplied	600	600	600	600	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Educational Delivery	Supply of 400 pieces of Hexagonal Chairs and Tables
	Completion of 1No. 3 Unit Science Block-OYESS New Site
	Supply of 600 pieces of Dual Desks
	Completion of Anglican JHS School Block at Assin Foso
	Construction of 1 No. 3 bedroom self-contain bungalow for OYESS Headmaster at Assin Foso
	Renovation of 2No. School Buildings at Assin Wurakese and Assin Awisem
	Completion of 1No. 1Unit ICT Block

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of 1No. CHPS Compound at Assin Broyefodur
	Facilities Maintenance/Renovation of Health Centers
	District Response Initiative (DRI) on HIV/AIDS and Malaria – Computers and Accessories and 2No. Motorbikes
	Construction of Fence Wall at Assin Foso Polyclinic

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Furniture
Community mobilization	Procurement of Computers and Accessories
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

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 Nine (9).

Challenges in executing the sub-programme include:

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

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- 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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	Procurement of Sanitary Tools
Liquid Waste Management	
Public Health Services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 is responsible for assisting the Assembly in formulating 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 Eighteen (18). 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Laptop
Procurement of Office Supplies and Consumables	
Street Naming and Property Addressing System	

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

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Drilling of Mechanized Boreholes	No. of mechanized Boreholes drilled	5	3	3	3	3	3
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	40	100	100	100	100
	Number of boreholes drilled mechanized	3	-	5	10	10	10
	Number of communities provided with portable water	2	-	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Renovation of Staff bungalow at Assin Foso
	Drilling of 3 No. Mechanized boreholes at Assin Nyaduam, Assin Bukari Forson and Assin Asamang
	Redevelopment of Lorry Parks and two (2) Taxis Ranks
	Renovation of Market Structures-IGF Project – 20%
	Extension of Electricity at OYESS New Site
	Procurement of Electrical Networks (Street Light)
	Procurement of Office Furniture/Logistics

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	Reshaping of Roads
	Procurement of Office Machine/Equipment – Printer/Digital Camera/Office Furniture - 2 No. Swivel Chairs
	Construction of Culverts/Drains/Bridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 Seventeen (17) 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

To promote trade and tourism.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Official Celebration	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: ASSIN FOSO MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion Of Anglican JHS School Block at Assin Foso	Sikasem Company Ltd	45%	427,759.00	277,759.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
2		Completion of 1 No. CHIPS Compound at Assin Brofoyedur	Gaback Construct. Ltd	70%	370,000.00	170,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
3		Completion of Library and ICT Center at OYESS New Site (Retention).	Ancient Marine Company Ltd	100%	419,863.00	349,863.00	70,000.00	70,000.00	-	-	-
TOTAL					1,217,622.00	797,622.00	420,000.00	420,000.00	350,000.00	350,000.00	350,000.00

Proposed Projects for The MTEF (2024-2027) – New Projects

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	Supply of Office Logistics	Supply of Office Logistics	GOG	27,600.00	Concept Note
2	Supply of Office Furniture	Supply of Office Furniture	GOG	9,000.00	Concept Note
3	Supply of 400 pieces of Hexagonal Chairs and Table	Supply of 400 pieces of Hexagonal Chairs and Table	DCAF-RFG	323,541.00	Concept Note
4	Supply of 600 pieces of Dual Desk	Supply of 600 pieces of Dual Desk	DACF	358,000.00	Concept Note
5	Procurement of Motor Bikes	Procurement of Motor Bikes	DACF	70,000.00	Concept Note
6	Procurement of Sanitary Tools	Procurement of Sanitary Tools	DACF	40,000.00	Concept Note
7	Procurement of Furniture	Procurement of Furniture	UNICEF	11,000.00	Concept Note
8	Procurement of Computer and Accessories	Procurement of Computer and Accessories	UNICEF	7,000.00	Concept Note
9	Procurement of Laptop	Procurement of Laptop	GOG	22,000.00	Concept Note
10	Procurement of Office Furniture	Procurement of Office Furniture	DACF	50,000.00	Concept Note
11	Procurement of Electrical Networks (Street Light)	Procurement of Electrical Networks (Street Light)	DACF	90,000.00	Concept Note
12	Construction of 1 No. 3 bedroom self-contain bungalow for OYESS Headmaster at Assin Foso	Construction of 1 No. 3 bedroom self-contain bungalow for OYESS Headmaster at Assin Foso	DCAF-RFG	400,000.00	Concept Note

13	Renovation of 2No. School Buildings at Assin Wurakese and Assin Awisem	Renovation of 2No. School Buildings at Assin Wurakese and Assin Awisem	DACF	281,200.00	Concept Note
14	Construction of Fence wall at Assin Foso Polyclinic	Construction of Fence wall at Assin Foso Polyclinic	DCAF-RFG	181,164.70	Concept Note
	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
15	Extension of Electricity at OYESS New site	Extension of Electricity at OYESS New site	DCAF-RFG	320,000.00	Concept Note
16	Renovation of Staff Bungalow at Assin Foso	Renovation of Staff Bungalow at Assin Foso	DACF	406,000.00	Concept Note
17	Renovation of Markets Structures-(IGF Projects 20%)		IGF	181,162.22	Concept Note
18	Drilling of 3 No. Boreholes at some selected communities.		DACF	90,000.00	Concept Note
19	Redevelopment of Lorry Park and Two(2) Taxi Ranks		GSCSP	12,431,291.77	Concept Note
20	Construction of Drains/Bridges/Culvert/Storm Drains at OYESS New Site, Habitat and Market Area at Assin Foso		DCAF-RFG/GSCSP	6,421,066.90	Concept Note
21	Reshaping of Roads/Opening up of Access Roads.		DACF	190,000.00	Concept Note
	TOTAL			21,910,026.59	

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	6,309,314		
130103 17.3 Mobilize addtl financ res for devel ctres frm multi sources	0	15,879		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,186,409	176,879		
140204 12.2 ach the sust mgt & efficient use of nat res	0	73,879		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	45,879		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	265,879		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	25,879		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	14,043,533		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,879		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	6,646,946		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	270,879		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,006,589		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,588,620		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	783,503		
640101 Improve human capital development and management	0	15,879		
Grand Total ¢	32,186,409	32,335,413	-149,004	-0.46

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
194 02 00 001 24				
Finance, ,	32,186,408.59	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0002 REVENUE-CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Output 0003 REVENUE- DACF/DACF-RFG/PWD/MPs				
From foreign governments(Current)	5,262,082.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,200,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,517,082.00	0.00	0.00	0.00
Output 0005 LANDS AND CONCESSION				
Property income [GFS]	51,032.60	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,032.60	0.00	0.00	0.00
Sales of goods and services	104,967.40	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,516.30	0.00	0.00	0.00
1422157 Building Plans / Permit	96,451.10	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	103,000.00	0.00	0.00	0.00
1423001 Markets Tolls	62,398.76	0.00	0.00	0.00
1423002 Livestock / Kraals	4,578.76	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,398.76	0.00	0.00	0.00
1423006 Burial Fees	7,048.76	0.00	0.00	0.00
1423009 Billboard/Signage Offences	7,398.76	0.00	0.00	0.00
1423010 Export of Commodities	5,382.98	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
Output 0008 LICENSES				
Sales of goods and services	259,400.10	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	3,000.00	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	7,002.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	11,620.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	34,000.00	0.00	0.00	0.00
1422023	Communication Sevices	11,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,496.00	0.00	0.00	0.00
1422030	Entertainment Services	1,600.00	0.00	0.00	0.00
1422033	Stores	49,534.00	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	5,644.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,605.00	0.00	0.00	0.00
1422114	Butchers license	10,952.43	0.00	0.00	0.00
Output	0009 RENTS				
	Property income [GFS]	55,757.00	0.00	0.00	0.00
1415017	Parks	36,676.76	0.00	0.00	0.00
1415018	Club Houses	19,080.24	0.00	0.00	0.00
Output	0010 WORLD BANK - GSCSP				
	From foreign governments(Current)	19,746,834.60	0.00	0.00	0.00
1311018	World Bank	19,746,834.60	0.00	0.00	0.00
Output	0011 GOG - WAGES AND SALARY				
	From foreign governments(Current)	6,068,680.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,068,680.89	0.00	0.00	0.00
Output	0012 UNICEF FUNDING				
	From foreign governments(Current)	143,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
Output	0013 PROPERTY RATE				
	Property income [GFS]	290,000.00	0.00	0.00	0.00
1412022	Property Rate	290,000.00	0.00	0.00	0.00
Output	0014 FINES				
	Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
Output	0015 OTHER SOURCES				
	Property income [GFS]	56,654.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412016	Timber Royalty	26,654.00	0.00	0.00	0.00
Grand Total		32,186,408.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	32,335,413	32,398,506	32,658,767
Management and Administration	0	0	0	6,034,203	6,072,393	6,094,545
	0	0	0	3,598,345	3,634,128	3,634,328
	0	0	0	589,451	591,858	595,346
	0	0	0	100,000	100,000	101,000
	0	0	0	404,000	404,000	408,040
	0	0	0	1,297,407	1,297,407	1,310,381
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	3,501,826	3,510,414	3,536,844
	0	0	0	883,824	892,412	892,662
	0	0	0	106,896	106,896	107,965
	0	0	0	300,000	300,000	303,000
	0	0	0	1,076,400	1,076,400	1,087,164
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	904,706	904,706	913,753
Infrastructure Delivery and Management	0	0	0	21,577,612	21,585,745	21,793,389
	0	0	0	881,255	889,388	890,068
	0	0	0	17,636	17,636	17,813
	0	0	0	100,000	100,000	101,000
	0	0	0	1,104,000	1,104,000	1,115,040
	0	0	0	6,198,691	6,198,691	6,260,678
	0	0	0	12,733,654	12,733,654	12,860,990
	0	0	0	542,376	542,376	547,800
Economic Development	0	0	0	1,130,014	1,138,197	1,141,314
	0	0	0	848,256	856,439	856,739
	0	0	0	11,757	11,757	11,875
	0	0	0	270,000	270,000	272,700
Environmental Management	0	0	0	91,757	91,757	92,675
	0	0	0	11,757	11,757	11,875
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	32,335,413	32,398,506	32,658,767

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	32,335,413	32,398,506	32,658,767
Management and Administration	0	0	0	6,034,203	6,072,393	6,094,545
SP1: General Administration	0	0	0	4,690,037	4,716,763	4,736,938
21 Compensation of employees [GFS]	0	0	0	2,672,570	2,699,296	2,699,296
211 Wages and salaries [GFS]	0	0	0	2,648,570	2,675,056	2,675,056
21110 Established Position	0	0	0	2,090,613	2,111,519	2,111,519
21111 Wages and salaries in cash [GFS]	0	0	0	118,547	119,732	119,732
21112 Wages and salaries in cash [GFS]	0	0	0	420,388	424,592	424,592
21113	0	0	0	19,022	19,213	19,213
212 Social contributions [GFS]	0	0	0	24,000	24,240	24,240
21210 Actual social contributions [GFS]	0	0	0	24,000	24,240	24,240
22 Use of goods and services	0	0	0	2,017,467	2,017,467	2,037,642
221 Use of goods and services	0	0	0	2,017,467	2,017,467	2,037,642
22101 Materials - Office Supplies	0	0	0	224,500	224,500	226,745
22102 Utilities	0	0	0	29,000	29,000	29,290
22104 Rentals	0	0	0	25,453	25,453	25,708
22105 Travel - Transport	0	0	0	163,333	163,333	164,966
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	97,379	97,379	98,353
22108 Consulting Services	0	0	0	1,297,407	1,297,407	1,310,381
22109 Special Services	0	0	0	150,395	150,395	151,899
SP2: Finance and Audit	0	0	0	598,073	602,285	604,053
21 Compensation of employees [GFS]	0	0	0	421,194	425,406	425,406
211 Wages and salaries [GFS]	0	0	0	421,194	425,406	425,406
21110 Established Position	0	0	0	374,402	378,146	378,146
21112 Wages and salaries in cash [GFS]	0	0	0	46,792	47,260	47,260
22 Use of goods and services	0	0	0	176,879	176,879	178,648
221 Use of goods and services	0	0	0	176,879	176,879	178,648
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	5,879	5,879	5,938
22109 Special Services	0	0	0	148,000	148,000	149,480
SP3: Human Resource Management	0	0	0	179,670	181,308	181,467
21 Compensation of employees [GFS]	0	0	0	163,792	165,430	165,430
211 Wages and salaries [GFS]	0	0	0	163,792	165,430	165,430
21110 Established Position	0	0	0	145,593	147,048	147,048
21112 Wages and salaries in cash [GFS]	0	0	0	18,199	18,381	18,381
22 Use of goods and services	0	0	0	7,879	7,879	7,958
221 Use of goods and services	0	0	0	7,879	7,879	7,958
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,879	5,879	5,938
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	566,423	572,037	572,087
21 Compensation of employees [GFS]	0	0	0	561,423	567,037	567,037
211 Wages and salaries [GFS]	0	0	0	561,423	567,037	567,037
21110 Established Position	0	0	0	551,128	556,639	556,639
21112 Wages and salaries in cash [GFS]	0	0	0	10,295	10,398	10,398
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
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,501,826	3,510,414	3,536,844
SP2.1 Education, youth & sports and Library services	0	0	0	1,588,620	1,588,620	1,604,506
22 Use of goods and services	0	0	0	57,079	57,079	57,650
221 Use of goods and services	0	0	0	57,079	57,079	57,650
22105 Travel - Transport	0	0	0	27,079	27,079	27,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,531,541	1,531,541	1,546,856
311 Fixed assets	0	0	0	1,531,541	1,531,541	1,546,856
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	681,541	681,541	688,356
SP2.2 Public Health Services and management	0	0	0	478,243	478,243	483,026
22 Use of goods and services	0	0	0	57,079	57,079	57,650
221 Use of goods and services	0	0	0	57,079	57,079	57,650
22105 Travel - Transport	0	0	0	15,879	15,879	16,038
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	11,200	11,200	11,312
31 Non Financial Assets	0	0	0	421,165	421,165	425,376
311 Fixed assets	0	0	0	421,165	421,165	425,376
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	181,165	181,165	182,976
SP2.3 Environmental Health and sanitation Services	0	0	0	642,878	646,254	649,307
21 Compensation of employees [GFS]	0	0	0	337,618	340,994	340,994
211 Wages and salaries [GFS]	0	0	0	337,618	340,994	340,994
21110 Established Position	0	0	0	300,105	303,106	303,106
21112 Wages and salaries in cash [GFS]	0	0	0	37,513	37,888	37,888
22 Use of goods and services	0	0	0	305,260	305,260	308,312
221 Use of goods and services	0	0	0	305,260	305,260	308,312
22102 Utilities	0	0	0	268,381	268,381	271,065
22105 Travel - Transport	0	0	0	36,879	36,879	37,248
SP2.5 Social Welfare and community services	0	0	0	792,085	797,297	800,006

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	521,206	526,418	526,418
211 Wages and salaries [GFS]	0	0	0	521,206	526,418	526,418
21110 Established Position	0	0	0	462,605	467,231	467,231
21112 Wages and salaries in cash [GFS]	0	0	0	58,601	59,187	59,187
22 Use of goods and services	0	0	0	252,879	252,879	255,408
221 Use of goods and services	0	0	0	252,879	252,879	255,408
22101 Materials - Office Supplies	0	0	0	173,500	173,500	175,235
22105 Travel - Transport	0	0	0	23,829	23,829	24,067
22107 Training - Seminars - Conferences	0	0	0	34,550	34,550	34,896
22109 Special Services	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	18,000	18,000	18,180
311 Fixed assets	0	0	0	18,000	18,000	18,180
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
31131 Infrastructure Assets	0	0	0	11,000	11,000	11,110
Infrastructure Delivery and Management	0	0	0	21,577,612	21,585,745	21,793,389
SP3.1 Roads and Transport services	0	0	0	13,879	13,879	14,018
22 Use of goods and services	0	0	0	13,879	13,879	14,018
221 Use of goods and services	0	0	0	13,879	13,879	14,018
22105 Travel - Transport	0	0	0	13,879	13,879	14,018
SP3.2 Physical and Spatial Planning Development	0	0	0	266,640	268,567	269,306
21 Compensation of employees [GFS]	0	0	0	192,761	194,689	194,689
211 Wages and salaries [GFS]	0	0	0	192,761	194,689	194,689
21110 Established Position	0	0	0	171,343	173,057	173,057
21112 Wages and salaries in cash [GFS]	0	0	0	21,418	21,632	21,632
22 Use of goods and services	0	0	0	19,879	19,879	20,078
221 Use of goods and services	0	0	0	19,879	19,879	20,078
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,879	8,879	8,968
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP3.3 Public Works, rural housing and water management	0	0	0	21,297,094	21,303,299	21,510,065
21 Compensation of employees [GFS]	0	0	0	620,494	626,699	626,699
211 Wages and salaries [GFS]	0	0	0	620,494	626,699	626,699
21110 Established Position	0	0	0	551,551	557,066	557,066
21112 Wages and salaries in cash [GFS]	0	0	0	68,944	69,633	69,633

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	334,279	334,279	337,622
221 Use of goods and services	0	0	0	334,279	334,279	337,622
22101 Materials - Office Supplies	0	0	0	228,400	228,400	230,684
22105 Travel - Transport	0	0	0	25,879	25,879	26,138
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	20,342,321	20,342,321	20,545,744
311 Fixed assets	0	0	0	20,342,321	20,342,321	20,545,744
31111 Dwellings	0	0	0	406,000	406,000	410,060
31113 Other structures	0	0	0	19,344,721	19,344,721	19,538,168
31122 Other machinery and equipment	0	0	0	36,100	36,100	36,461
31131 Infrastructure Assets	0	0	0	555,500	555,500	561,055
Economic Development	0	0	0	1,130,014	1,138,197	1,141,314
SP4.1 Agricultural Services and Management	0	0	0	1,084,135	1,092,318	1,094,977
21 Compensation of employees [GFS]	0	0	0	818,256	826,439	826,439
211 Wages and salaries [GFS]	0	0	0	818,256	826,439	826,439
21110 Established Position	0	0	0	727,339	734,613	734,613
21112 Wages and salaries in cash [GFS]	0	0	0	90,917	91,826	91,826
22 Use of goods and services	0	0	0	265,879	265,879	268,538
221 Use of goods and services	0	0	0	265,879	265,879	268,538
22101 Materials - Office Supplies	0	0	0	118,100	118,100	119,281
22105 Travel - Transport	0	0	0	23,379	23,379	23,613
22107 Training - Seminars - Conferences	0	0	0	4,400	4,400	4,444
22109 Special Services	0	0	0	120,000	120,000	121,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,879	45,879	46,338
22 Use of goods and services	0	0	0	45,879	45,879	46,338
221 Use of goods and services	0	0	0	45,879	45,879	46,338
22105 Travel - Transport	0	0	0	5,879	5,879	5,938
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	91,757	91,757	92,675
SP5.1 Disaster prevention and Management	0	0	0	65,879	65,879	66,538
22 Use of goods and services	0	0	0	65,879	65,879	66,538
221 Use of goods and services	0	0	0	65,879	65,879	66,538
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,879	5,879	5,938
SP5.2 Natural Resource Conservation and Management	0	0	0	25,879	25,879	26,138
22 Use of goods and services	0	0	0	25,879	25,879	26,138
221 Use of goods and services	0	0	0	25,879	25,879	26,138
22105 Travel - Transport	0	0	0	5,879	5,879	5,938
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	32,335,413	32,398,506	32,658,767

**2024 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. Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Assin North Municipal - Assin Foso	6,088,881	1,644,800	1,932,800	9,646,081	240,634	496,855	0	737,488	0	0	1,354,407	20,397,426	21,751,834	32,335,413
Management and Administration	3,578,345	511,000	13,000	4,102,345	240,634	348,818	0	589,451	0	0	1,342,407	0	1,342,407	6,034,203
Central Administration	2,900,706	356,000	0	3,256,706	240,634	308,181	0	548,815	0	0	1,342,407	0	1,342,407	5,147,928
Administration (Assembly Office)	2,900,706	356,000	0	3,256,706	240,634	308,181	0	548,815	0	0	1,342,407	0	1,342,407	5,147,928
Finance	421,194	148,000	0	569,194	0	28,879	0	28,879	0	0	0	0	0	598,073
	421,194	148,000	0	569,194	0	28,879	0	28,879	0	0	0	0	0	598,073
Human Resource	163,792	2,000	8,000	173,792	0	5,879	0	5,879	0	0	0	0	0	179,670
Human Resource	163,792	2,000	8,000	173,792	0	5,879	0	5,879	0	0	0	0	0	179,670
Human Resource	163,792	2,000	8,000	173,792	0	5,879	0	5,879	0	0	0	0	0	179,670
Human Resource	163,792	2,000	8,000	173,792	0	5,879	0	5,879	0	0	0	0	0	179,670
Statistics	92,653	5,000	5,000	102,653	0	5,879	0	5,879	0	0	0	0	0	108,532
Statistics	92,653	5,000	5,000	102,653	0	5,879	0	5,879	0	0	0	0	0	108,532
Statistics	92,653	5,000	5,000	102,653	0	5,879	0	5,879	0	0	0	0	0	108,532
Statistics	92,653	5,000	5,000	102,653	0	5,879	0	5,879	0	0	0	0	0	108,532
Social Services Delivery	898,824	333,400	1,048,000	2,260,224	0	106,896	0	106,896	0	0	12,000	922,706	934,706	3,501,828
Education, Youth and Sports	0	51,200	808,000	859,200	0	5,879	0	5,879	0	0	0	723,541	723,541	1,588,620
Office of Departmental Head	0	51,200	808,000	859,200	0	5,879	0	5,879	0	0	0	723,541	723,541	1,588,620
Health	337,618	267,200	240,000	844,818	0	95,139	0	95,139	0	0	0	181,165	181,165	1,121,121
Office of District Medical Officer of Health	0	267,200	240,000	507,200	0	95,139	0	95,139	0	0	0	181,165	181,165	783,503
Environmental Health Unit	337,618	0	0	337,618	0	0	0	0	0	0	0	0	0	337,618
Social Welfare & Community Development	521,206	35,000	0	556,206	0	5,879	0	5,879	0	0	12,000	18,000	30,000	792,085
Office of Departmental Head	521,206	0	0	521,206	0	0	0	0	0	0	0	0	0	521,206
Social Welfare	0	35,000	0	35,000	0	5,879	0	5,879	0	0	12,000	18,000	30,000	270,879
Infrastructure Delivery and Management	813,255	400,400	871,600	2,085,255	0	17,636	0	17,636	0	0	0	19,474,721	19,474,721	21,577,612
Physical Planning	192,761	64,000	4,000	260,761	0	5,879	0	5,879	0	0	0	0	0	266,640
Office of Departmental Head	192,761	0	0	192,761	0	0	0	0	0	0	0	0	0	192,761
Town and Country Planning	0	64,000	4,000	68,000	0	5,879	0	5,879	0	0	0	0	0	73,879
Works	620,494	328,400	655,600	1,604,494	0	5,879	0	5,879	0	0	0	13,053,654	13,053,654	14,664,027
Office of Departmental Head	620,494	328,400	655,600	1,604,494	0	5,879	0	5,879	0	0	0	13,053,654	13,053,654	14,664,027
Urban Roads	0	8,000	212,000	220,000	0	5,879	0	5,879	0	0	0	6,421,067	6,421,067	6,646,946
	0	8,000	212,000	220,000	0	5,879	0	5,879	0	0	0	6,421,067	6,421,067	6,646,946

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	818,256	300,000	0	1,118,256	0	11,757	0	11,757	0	0	0	0	0	0	1,130,014
Agriculture	818,256	280,000	0	1,078,256	0	5,879	0	5,879	0	0	0	0	0	0	1,084,135
Trade, Industry and Tourism	0	40,000	0	40,000	0	5,879	0	5,879	0	0	0	0	0	0	45,879
Trade	0	40,000	0	40,000	0	5,879	0	5,879	0	0	0	0	0	0	45,879
Environmental Management	0	80,000	0	80,000	0	11,757	0	11,757	0	0	0	0	0	0	91,757
Natural Resource Conservation	0	20,000	0	20,000	0	5,879	0	5,879	0	0	0	0	0	0	25,879
Disaster Prevention	0	60,000	0	60,000	0	5,879	0	5,879	0	0	0	0	0	0	65,879
	0	60,000	0	60,000	0	5,879	0	5,879	0	0	0	0	0	0	65,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,900,706
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]				2,900,706
Objective	000000	Compensation of Employees		2,900,706
Program	92001	Management and Administration		2,900,706
Sub-Program	92001001	SP1: General Administration		2,431,936
Operation	000000		0.0 0.0 0.0	2,431,936
Wages and salaries [GFS]				2,431,936
	2111001	Established Post		2,090,613
	2111255	Market Premium		322,302
	2111362	Invigilation Allowance		19,022
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		468,770
Operation	000000		0.0 0.0 0.0	468,770
Wages and salaries [GFS]				468,770
	2111001	Established Post		468,770

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				548,815
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]							240,634
Objective	000000	Compensation of Employees					240,634
Program	92001	Management and Administration					240,634
Sub-Program	92001001	SP1: General Administration					240,634
Operation	000000		0.0	0.0	0.0	240,634	
Wages and salaries [GFS]							216,634
2111102 Monthly paid and casual labour							111,347
2111106 Limited Engagements							7,200
2111208 Funeral Grants							10,000
2111214 Protocol Commission							20,000
2111224 Traditional Authority Allowance							3,000
2111242 Travel Allowance							10,000
2111243 Transfer Grants							20,087
2111244 Out of Station Allowance							35,000
Social contributions [GFS]							24,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							24,000
Use of goods and services							308,181
Objective	410102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					308,181
Program	92001	Management and Administration					308,181
Sub-Program	92001001	SP1: General Administration					308,181
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	11,575	
Use of goods and services							11,575
2210503 Fuel and Lubricants - Official Vehicles							11,575
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,395	
Use of goods and services							90,395
2210505 Running Cost - Official Vehicles							40,000
2210509 Other Travel and Transportation							10,000
2210904 Substructure Allowances							40,395
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	164,453	
Use of goods and services							164,453
2210101 Printed Material and Stationery							30,000
2210103 Refreshment Items							40,000
2210111 Other Office Materials and Consumables							10,000
2210201 Electricity charges							20,000
2210203 Telecommunications							9,000
2210404 Hotel Accommodations							25,453
2210603 Repairs of Office Buildings							20,000
2210606 Maintenance of General Equipment							10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	27,000	
Use of goods and services							27,000
2210503 Fuel and Lubricants - Official Vehicles							27,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	5,879
Use of goods and services						5,879
2210505 Running Cost - Official Vehicles						5,879
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,879
Use of goods and services						8,879
2210711 Public Education and Sensitization						8,879

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0214001	Assin North - Assin Foso				

Use of goods and services 100,000

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210904 Substructure Allowances						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			256,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0214001	Assin North - Assin Foso				

Use of goods and services 256,000

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				256,000
Program	92001	Management and Administration				256,000
Sub-Program	92001001	SP1: General Administration				256,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210904 Substructure Allowances						10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	226,000
Use of goods and services						226,000
2210101 Printed Material and Stationery						50,000
2210103 Refreshment Items						50,000
2210109 Spare Parts						43,000
2210503 Fuel and Lubricants - Official Vehicles						43,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,297,407
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							1,297,407
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,297,407
Program	92001	Management and Administration					1,297,407
Sub-Program	92001001	SP1: General Administration					1,297,407
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		1,297,407
Use of goods and services							1,297,407
2210801 Local Consultants Fees (Companies)							1,297,407
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							45,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							5,147,928

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 421,194
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	421,194
Objective	000000	Compensation of Employees		421,194
Program	92001	Management and Administration		421,194
Sub-Program	92001002	SP2: Finance and Audit		421,194
Operation	000000		0.0 0.0 0.0	421,194

Wages and salaries [GFS]			421,194
2111001	Established Post		374,402
2111255	Market Premium		46,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 28,879
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	28,879
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		28,879
Program	92001	Management and Administration		28,879
Sub-Program	92001002	SP2: Finance and Audit		28,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,879

Use of goods and services			5,879	
2210503	Fuel and Lubricants - Official Vehicles		5,879	
Operation	911604	911604 - Revenue Collection	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210122	Value Books		23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	148,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							148,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						148,000
Program	92001	Management and Administration						148,000
Sub-Program	92001002	SP2: Finance and Audit						148,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	148,000
Use of goods and services							148,000	
2210908 Property Valuation Expenses							148,000	
Total Cost Centre							598,073	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,879
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	5,879	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,879	
Program	92002	Social Services Delivery			5,879	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,879	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,879

Use of goods and services						5,879
2210503	Fuel and Lubricants - Official Vehicles					5,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70980	Education n.e.c		
Organisation	1940301001	Assin North Municipal - Assin Foso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				559,200
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							51,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					51,200
Program	92002	Social Services Delivery					51,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					51,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		51,200
Use of goods and services							51,200
2210503 Fuel and Lubricants - Official Vehicles							21,200
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210904 Substructure Allowances							10,000
Non Financial Assets							508,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					508,000
Program	92002	Social Services Delivery					508,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					508,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		508,000
Fixed assets							508,000
3111256 WIP - School Buildings							150,000
3111308 Furniture and Fittings							358,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541
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							723,541
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					723,541
Program	92002	Social Services Delivery					723,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					723,541
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111103 Bungalows/Flats							400,000
3111308 Furniture and Fittings							323,541
Total Cost Centre							1,588,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			95,139
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						95,139
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				95,139
Program	92002	Social Services Delivery				95,139
Sub-Program	92002002	SP2.2 Public Health Services and management				5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,879
Use of goods and services						5,879
	2210503	Fuel and Lubricants - Official Vehicles				5,879
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				89,260
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	89,260
Use of goods and services						89,260
	2210205	Sanitation Charges				83,381
	2210503	Fuel and Lubricants - Official Vehicles				5,879

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	507,200	
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				267,200
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			267,200	
Program	92002	Social Services Delivery			267,200	
Sub-Program	92002002	SP2.2 Public Health Services and management			51,200	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	51,200

Use of goods and services		51,200	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
2210709	Seminars/Conferences/Workshops - Domestic	30,000	
2210904	Substructure Allowances	11,200	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	216,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	216,000
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Use of goods and services		216,000
2210205	Sanitation Charges	185,000
2210505	Running Cost - Official Vehicles	31,000

Non Financial Assets				240,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			240,000	
Program	92002	Social Services Delivery			240,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			240,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	240,000

Fixed assets		240,000
3111253	WIP - Health Centres	200,000
3112211	Office Equipment	40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)	181,165	
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central		
Location Code	0214001	Assin North - Assin Foso		

Non Financial Assets				181,165
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			181,165	
Program	92002	Social Services Delivery			181,165	
Sub-Program	92002002	SP2.2 Public Health Services and management			181,165	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	181,165

Fixed assets		181,165
3113113	Sea Wall	181,165

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	337,618
Function Code	70740	Public health services					
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							337,618
Objective	000000	Compensation of Employees					337,618
Program	92002	Social Services Delivery					337,618
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					337,618
Operation	000000		0.0	0.0	0.0		337,618
Wages and salaries [GFS]							337,618
	2111001	Established Post					300,105
	2111255	Market Premium					37,513
Total Cost Centre							337,618

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 848,256
Function Code	70421	Agriculture cs	
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	818,256
Objective	000000	Compensation of Employees		818,256
Program	92004	Economic Development		818,256
Sub-Program	92004001	SP4.1 Agricultural Services and Management		818,256
Operation	000000		0.0 0.0 0.0	818,256
Wages and salaries [GFS]				818,256
	2111001	Established Post		727,339
	2111255	Market Premium		90,917

			Use of goods and services	30,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctries		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,200
Use of goods and services				25,200
	2210101	Printed Material and Stationery		5,700
	2210503	Fuel and Lubricants - Official Vehicles		17,500
	2210711	Public Education and Sensitization		2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,800
Use of goods and services				4,800
	2210101	Printed Material and Stationery		2,400
	2210709	Seminars/Conferences/Workshops - Domestic		2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,879
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	5,879
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctries		5,879
Program	92004	Economic Development		5,879
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,879
Use of goods and services				5,879
	2210503	Fuel and Lubricants - Official Vehicles		5,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	230,000
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							230,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						230,000
Program	92004	Economic Development						230,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210902 Official Celebrations							120,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210110 Specialised Stock							110,000	
Total Cost Centre							1,084,135	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	192,761
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						
Compensation of employees [GFS]							192,761	
Objective	000000	Compensation of Employees						192,761
Program	92003	Infrastructure Delivery and Management						192,761
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						192,761
Operation	000000		0.0	0.0	0.0		192,761	
Wages and salaries [GFS]							192,761	
	2111001	Established Post						171,343
	2111255	Market Premium						21,418
Total Cost Centre							192,761	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							14,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					14,000
Program	92003	Infrastructure Delivery and Management					14,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Non Financial Assets							4,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,000
Fixed assets							4,000
3112208 Computers and Accessories							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,879
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					5,879
Program	92003	Infrastructure Delivery and Management					5,879
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central				
Location Code	0214001	Assin North - Assin Foso				
Other expense						50,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						73,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	521,206
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					
Compensation of employees [GFS]							521,206
Objective	000000	Compensation of Employees					521,206
Program	92002	Social Services Delivery					521,206
Sub-Program	92002005	SP2.5 Social Welfare and community services					521,206
Operation	000000		0.0	0.0	0.0		521,206
Wages and salaries [GFS]							521,206
	2111001	Established Post					462,605
	2111255	Market Premium					58,601
Total Cost Centre							521,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							25,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210503 Fuel and Lubricants - Official Vehicles							9,450
2210709 Seminars/Conferences/Workshops - Domestic							4,550
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210904 Substructure Allowances							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210904 Substructure Allowances							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
Function Code	71040	Family and children					
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,879
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,879
Program	92002	Social Services Delivery					5,879
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	10,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 200,000
Function Code	71040	Family and children	
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	200,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			30,000
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						12,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210101 Printed Material and Stationery						3,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210503 Fuel and Lubricants - Official Vehicles						8,500
Non Financial Assets						18,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92002	Social Services Delivery				18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				18,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
Fixed assets						18,000
3112208 Computers and Accessories						7,000
3113108 Furniture and Fittings						11,000
Total Cost Centre						270,879

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
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							5,879
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					5,879
Program	92005	Environmental Management					5,879
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879
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	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					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
2210711 Public Education and Sensitization							20,000
<i>Total Cost Centre</i>							25,879

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				640,494
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					
Compensation of employees [GFS]							620,494
Objective	000000	Compensation of Employees					620,494
Program	92003	Infrastructure Delivery and Management					620,494
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					620,494
Operation	000000		0.0	0.0	0.0	620,494	
Wages and salaries [GFS]							620,494
	2111001	Established Post					551,551
	2111255	Market Premium					68,944
Use of goods and services							400
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					400
Program	92003	Infrastructure Delivery and Management					400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400	
Use of goods and services							400
	2210101	Printed Material and Stationery					400
Non Financial Assets							19,600
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					19,600
Program	92003	Infrastructure Delivery and Management					19,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					19,600
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,600	
Fixed assets							19,600
	3112211	Office Equipment					18,100
	3113108	Furniture and Fittings					1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
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							5,879
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					5,879
Program	92003	Infrastructure Delivery and Management					5,879
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879

							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	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>	864,000
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	228,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			228,000	
Program	92003	Infrastructure Delivery and Management			228,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			228,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	228,000

Use of goods and services				228,000
2210108	Construction Material			128,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

				Non Financial Assets	636,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			636,000	
Program	92003	Infrastructure Delivery and Management			636,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			636,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	636,000

Fixed assets				636,000
3111153	WIP - Bungalows/Flat			406,000
3113101	Electrical Networks			90,000
3113108	Furniture and Fittings			50,000
3113110	Water Systems			90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	12,733,654
Function Code	70610	Housing development		
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central		
Location Code	0214001	Assin North - Assin Foso		

				Non Financial Assets	12,733,654	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			12,733,654	
Program	92003	Infrastructure Delivery and Management			12,733,654	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			12,733,654	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,733,654

Fixed assets				12,733,654
3111305	Car/Lorry Park			12,733,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					320,000	
Organisation	1941001001	Assin North Municipal - Assin Foso_Works_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Non Financial Assets							320,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					320,000	
Program	92003	Infrastructure Delivery and Management					320,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					320,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	320,000
Fixed assets							320,000	
	3113101	Electrical Networks					320,000	
<i>Total Cost Centre</i>							14,664,027	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							5,879
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,879
Program	92004	Economic Development					5,879
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879
							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	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_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
<i>Total Cost Centre</i>							45,879

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,879
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							5,879
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,879
Program	92005	Environmental Management					5,879
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,879
Use of goods and services							5,879
2210503 Fuel and Lubricants - Official Vehicles							5,879
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210110 Specialised Stock							60,000
<i>Total Cost Centre</i>							65,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
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	8,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210502	Maintenance and Repairs - Official Vehicles					8,000

				Non Financial Assets	22,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			22,000	
Program	92003	Infrastructure Delivery and Management			22,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			22,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	22,000

Fixed assets						22,000
3112211	Office Equipment					18,000
3113108	Furniture and Fittings					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,879
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	5,879	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			5,879	
Program	92003	Infrastructure Delivery and Management			5,879	
Sub-Program	92003001	SP3.1 Roads and Transport services			5,879	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,879

Use of goods and services						5,879
2210505	Running Cost - Official Vehicles					5,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	190,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central		
Location Code	0214001	Assin North - Assin Foso		

				Non Financial Assets	190,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			190,000	
Program	92003	Infrastructure Delivery and Management			190,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			190,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	190,000
Fixed assets					190,000	
3111308 Feeder Roads					190,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	6,198,691
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	6,198,691	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			6,198,691	
Program	92003	Infrastructure Delivery and Management			6,198,691	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			6,198,691	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,198,691
Fixed assets					6,198,691	
3111306 Bridges					6,198,691	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	222,376
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	222,376	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			222,376	
Program	92003	Infrastructure Delivery and Management			222,376	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			222,376	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	222,376
Fixed assets					222,376	
3111306 Bridges					222,376	

Total Cost Centre 6,646,946

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				173,792
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							163,792
Objective	000000	Compensation of Employees					163,792
Program	92001	Management and Administration					163,792
Sub-Program	92001003	SP3: Human Resource Management					163,792
Operation	000000		0.0	0.0	0.0	163,792	
Wages and salaries [GFS]							163,792
	2111001	Established Post					145,593
	2111255	Market Premium					18,199
Use of goods and services							2,000
Objective	640101	Improve human capital development and management					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001003	SP3: Human Resource Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
	2210101	Printed Material and Stationery					2,000
Non Financial Assets							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
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000	
Fixed assets							8,000
	3112211	Office Equipment					2,000
	3113108	Furniture and Fittings					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,879
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							5,879	
Objective	640101	Improve human capital development and management						5,879
Program	92001	Management and Administration						5,879
Sub-Program	92001003	SP3: Human Resource Management						5,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,879
Use of goods and services							5,879	
2210503 Fuel and Lubricants - Official Vehicles							5,879	
<i>Total Cost Centre</i>							179,670	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				102,653
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]							92,653
Objective	000000	Compensation of Employees					92,653
Program	92001	Management and Administration					92,653
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					92,653
Operation	000000		0.0	0.0	0.0	92,653	
Wages and salaries [GFS]							92,653
2111001 Established Post							82,358
2111255 Market Premium							10,295
Use of goods and services							5,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210101 Printed Material and Stationery							1,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210711 Public Education and Sensitization							3,500
Non Financial Assets							5,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3113108 Furniture and Fittings							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					5,879	
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							5,879	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					5,879	
Program	92001	Management and Administration					5,879	
Sub-Program	92001001	SP1: General Administration					5,879	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,879
Use of goods and services							5,879	
2210503 Fuel and Lubricants - Official Vehicles							5,879	
Total Cost Centre							108,532	
Total Vote							32,335,413	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Assin North Municipal - Assin Foso	6,068,681	1,644,800	1,932,600	9,646,081	240,634	496,855	0	737,488	0	0	1,354,407	20,397,426	21,751,834	32,335,613
Management and Administration	3,578,345	511,000	13,000	4,102,345	240,634	346,818	0	589,451	0	0	1,342,407	0	1,342,407	6,034,203
SP1: General Administration	2,431,936	361,000	0	2,792,936	240,634	314,060	0	554,694	0	0	1,342,407	0	1,342,407	4,690,037
SP2: Finance and Audit	421,194	148,000	0	569,194	0	28,879	0	28,879	0	0	0	0	0	598,073
SP3: Human Resource Management	163,792	2,000	8,000	173,792	0	5,879	0	5,879	0	0	0	0	0	179,670
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	561,423	0	5,000	566,423	0	0	0	0	0	0	0	0	0	566,423
Social Services Delivery	696,624	333,400	1,046,000	2,260,224	0	106,896	0	106,896	0	0	12,000	922,706	934,706	3,501,926
SP2.1 Education, youth & sports and Library services	0	51,200	808,000	859,200	0	5,879	0	5,879	0	0	0	723,541	723,541	1,588,620
SP2.2 Public Health Services and management	0	51,200	240,000	291,200	0	5,879	0	5,879	0	0	0	181,165	181,165	478,243
SP2.3 Environmental Health and sanitation Services	337,618	216,000	0	553,618	0	89,260	0	89,260	0	0	0	0	0	642,878
SP2.5 Social Welfare and community services	521,206	35,000	0	556,206	0	5,879	0	5,879	0	0	12,000	18,000	30,000	792,065
Infrastructure Delivery and Management	613,235	400,400	871,600	2,085,235	0	17,636	0	17,636	0	0	0	19,474,721	19,474,721	21,577,612
SP3.1 Roads and Transport services	0	8,000	0	8,000	0	5,879	0	5,879	0	0	0	0	0	13,879
SP3.2 Physical and Spatial Planning Development	192,761	64,000	4,000	260,761	0	5,879	0	5,879	0	0	0	0	0	266,640
SP3.3 Public Works, rural housing and water management	620,494	328,400	867,600	1,816,494	0	5,879	0	5,879	0	0	19,474,721	19,474,721	21,297,094	
Economic Development	616,236	300,000	0	1,116,236	0	11,757	0	11,757	0	0	0	0	0	1,130,014
SP4.1 Agricultural Services and Management	818,256	260,000	0	1,078,256	0	5,879	0	5,879	0	0	0	0	0	1,084,135
SP4.2 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	5,879	0	5,879	0	0	0	0	0	45,879
Environmental Management	0	80,000	0	80,000	0	11,757	0	11,757	0	0	0	0	0	91,757
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,879	0	5,879	0	0	0	0	0	65,879
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,879	0	5,879	0	0	0	0	0	25,879

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Assin North Municipal - Assin Foso	26,010,220	26,010,220	26,270,322
11_Sustainable Cities and Communities	20,961,357	20,961,357	21,170,970
12_ Responsible Consumption and Production	73,879	73,879	74,618
13_Climate Action	65,879	65,879	66,538
15_Life On Land	25,879	25,879	26,138
16_Peace, Justice, and Strong Institutions	2,006,589	2,006,589	2,026,655
17_Partnerships for the Goals	192,757	192,757	194,685
2_Zero Hunger	265,879	265,879	268,538
3_Good Health and Well-Being	783,503	783,503	791,338
4_ Quality Education	1,588,620	1,588,620	1,604,506
9_Industry, Innovation, and Infrastructure	45,879	45,879	46,338
Grand Total	0	0	0
	26,010,220	26,010,220	26,270,322

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	26,026,098	26,026,098	26,286,359
9101 - Generic Operations	0	0	0	7,601,983	7,601,983	7,678,002
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	568,645	568,645	574,331
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	21,500	21,500	21,715
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	6,655,067	6,655,067	6,721,618
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	0	0	0	111,575	111,575	112,691
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	125,195	125,195	126,447
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	110,000	110,000	111,100
910302 - Surveillance and Management of Diseases and Pests	0	0	0	110,000	110,000	111,100
9104 - EDUCATION	0	0	0	1,588,620	1,588,620	1,604,506
910402 - Supervision and inspection of Education Delivery	0	0	0	57,079	57,079	57,650
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,531,541	1,531,541	1,546,856
9105 - HEALTH	0	0	0	777,625	777,625	785,401
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,200	51,200	51,712
910503 - Public Health services	0	0	0	726,425	726,425	733,689
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	199,500	199,500	201,495
910601 - Social intervention programmes	0	0	0	175,000	175,000	176,750
910602 - Gender empowerment and mainstreaming	0	0	0	18,500	18,500	18,685
910603 - Community mobilization	0	0	0	6,000	6,000	6,060
9108 - CENTRAL ADMINISTRATION	0	0	0	1,774,618	1,774,618	1,792,364
910801 - Procurement management	0	0	0	1,687,860	1,687,860	1,704,739
910804 - Legislative enactment and oversight	0	0	0	27,000	27,000	27,270
910806 - Security management	0	0	0	5,879	5,879	5,938
910809 - Citizen participation in local governance	0	0	0	8,879	8,879	8,968
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	13,709,254	13,709,254	13,846,346
911101 - Supervision and regulation of infrastructure development	0	0	0	13,709,254	13,709,254	13,846,346
9113 - FINANCE	0	0	0	148,000	148,000	149,480
911301 - Treasury and accounting activities	0	0	0	148,000	148,000	149,480
9116 - Revenue Projection	0	0	0	23,000	23,000	23,230
911604 - Revenue Collection	0	0	0	23,000	23,000	23,230
9117 - Department of Statistics	0	0	0	3,500	3,500	3,535
911701 - Data and information dissemination	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	26,026,098	26,026,098	26,286,359

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	26,050,098	26,050,338	26,310,599
	24,000	24,240	24,240
	24,000	24,240	24,240
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	568,645	568,645	574,331
	60,100	60,100	60,701
	70,545	70,545	71,250
	100,000	100,000	101,000
	308,000	308,000	311,080
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	21,500	21,500	21,715
	18,000	18,000	18,180
	3,500	3,500	3,535
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,655,067	6,655,067	6,721,618
	26,000	26,000	26,260
	190,000	190,000	191,900
	18,000	18,000	18,180
	6,198,691	6,198,691	6,260,678
	222,376	222,376	224,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	111,575	111,575	112,691
	11,575	11,575	11,691
	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	125,195	125,195	126,447
	4,800	4,800	4,848
	90,395	90,395	91,299
	30,000	30,000	30,300
910202 - Trade Development and Promotion	40,000	40,000	40,400
	40,000	40,000	40,400
910302 - Surveillance and Management of Diseases and Pests	110,000	110,000	111,100
	110,000	110,000	111,100
910402 - Supervision and inspection of Education Delivery	57,079	57,079	57,650
	5,879	5,879	5,938
	51,200	51,200	51,712
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,531,541	1,531,541	1,546,856
	300,000	300,000	303,000
	508,000	508,000	513,080
	723,541	723,541	730,776

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	51,200	51,200	51,712
	51,200	51,200	51,712
910503 - Public Health services	726,425	726,425	733,689
	89,260	89,260	90,152
	456,000	456,000	460,560
	181,165	181,165	182,976
910601 - Social intervention programmes	175,000	175,000	176,750
	5,000	5,000	5,050
	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	18,500	18,500	18,685
	10,000	10,000	10,100
	8,500	8,500	8,585
910603 - Community mobilization	6,000	6,000	6,060
	6,000	6,000	6,060
910801 - Procurement management	1,687,860	1,687,860	1,704,739
	164,453	164,453	166,098
	226,000	226,000	228,260
	1,297,407	1,297,407	1,310,381
910804 - Legislative enactment and oversight	27,000	27,000	27,270
	27,000	27,000	27,270
910806 - Security management	5,879	5,879	5,938
	5,879	5,879	5,938
910809 - Citizen participation in local governance	8,879	8,879	8,968
	8,879	8,879	8,968
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
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	13,709,254	13,709,254	13,846,346
	19,600	19,600	19,796
	636,000	636,000	642,360
	12,733,654	12,733,654	12,860,990
	320,000	320,000	323,200
911301 - Treasury and accounting activities	148,000	148,000	149,480
	148,000	148,000	149,480
911604 - Revenue Collection	23,000	23,000	23,230
	23,000	23,000	23,230
911701 - Data and information dissemination	3,500	3,500	3,535
	3,500	3,500	3,535

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	26,050,098	26,050,338	26,310,599

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Assin North Municipal - Assin Foso	26,050,098	26,050,338	26,310,599
70111 Exec. & leg. Organs (cs)	2,030,589	2,030,829	2,050,895
	332,181	332,421	335,503
	100,000	100,000	101,000
	256,000	256,000	258,560
	1,297,407	1,297,407	1,310,381
	45,000	45,000	45,450
70112 Financial & fiscal affairs (CS)	208,636	208,636	210,723
	20,000	20,000	20,200
	40,636	40,636	41,043
	148,000	148,000	149,480
70133 Overall planning & statistical services (CS)	73,879	73,879	74,618
	18,000	18,000	18,180
	5,879	5,879	5,938
	50,000	50,000	50,500
70360 Public order and safety n.e.c	65,879	65,879	66,538
	5,879	5,879	5,938
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	45,879	45,879	46,338
	5,879	5,879	5,938
	40,000	40,000	40,400
70421 Agriculture cs	265,879	265,879	268,538
	30,000	30,000	30,300
	5,879	5,879	5,938
	230,000	230,000	232,300
70451 Road transport	6,646,946	6,646,946	6,713,415
	30,000	30,000	30,300
	5,879	5,879	5,938
	190,000	190,000	191,900
	6,198,691	6,198,691	6,260,678
	222,376	222,376	224,600
70560 Environmental protection n.e.c	25,879	25,879	26,138
	5,879	5,879	5,938
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			14,043,533	14,043,533	14,183,968
				20,000	20,000	20,200
				5,879	5,879	5,938
				100,000	100,000	101,000
				864,000	864,000	872,640
				12,733,654	12,733,654	12,860,990
				320,000	320,000	323,200
70721	General Medical services (IS)			783,503	783,503	791,338
				95,139	95,139	96,090
				507,200	507,200	512,272
				181,165	181,165	182,976
70980	Education n.e.c			1,588,620	1,588,620	1,604,506
				5,879	5,879	5,938
				300,000	300,000	303,000
				559,200	559,200	564,792
				723,541	723,541	730,776
71040	Family and children			270,879	270,879	273,588
				25,000	25,000	25,250
				5,879	5,879	5,938
				10,000	10,000	10,100
				200,000	200,000	202,000
				30,000	30,000	30,300
Grand Total				0	0	0
				26,050,098	26,050,338	26,310,599

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Assin North Municipal - Assin Foso	26,050,098	26,050,338	26,310,599
70111 Exec. & leg. Organs (cs)	2,030,589	2,030,829	2,050,895
70112 Financial & fiscal affairs (CS)	208,636	208,636	210,723
70133 Overall planning & statistical services (CS)	73,879	73,879	74,618
70360 Public order and safety n.e.c	65,879	65,879	66,538
70411 General Commercial & economic affairs (CS)	45,879	45,879	46,338
70421 Agriculture cs	265,879	265,879	268,538
70451 Road transport	6,646,946	6,646,946	6,713,415
70560 Environmental protection n.e.c	25,879	25,879	26,138
70610 Housing development	14,043,533	14,043,533	14,183,968
70721 General Medical services (IS)	783,503	783,503	791,338
70980 Education n.e.c	1,588,620	1,588,620	1,604,506
71040 Family and children	270,879	270,879	273,588
Grand Total	0	0	0
	26,050,098	26,050,338	26,310,599