



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2022-2025**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2022**

#### **ASSIN FOSU MUNICIPAL ASSEMBLY**



## APPROVAL STATEMENT

**B**ased on the Composite Budget, **Ten Million, Six Hundred and Nineteen Thousand, Nine Hundred and Sixty - Two Ghana Cedis and Twenty-One Ghana Pesewas (GH¢10,619,962.21)** was projected for the 2022 Financial/Fiscal Year for the Assin Foso Municipal Assembly.

**A**nd 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, 1<sup>st</sup> January to 31<sup>st</sup> December, 2021 at the General Assembly Meeting of the Assin Foso Municipal Assembly held at the Assin Fosu Municipal Assembly Hall, Assin-Foso on Thursday 28<sup>th</sup> October, 2021.

Compensation of Employees	Goods and Services	Capital Expenditure
<b>GH¢3,001,102.00 (28%)</b>	<b>GH¢3,289,407.39 (31%)</b>	<b>GH¢4,329,452.82 (41%)</b>
<b>TOTAL BUDGET GH¢10,619,962.21</b>		

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

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

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# **PART A: STRATEGIC OVERVIEW OF ASSIN FOSO MUNICIPAL ASSEMBLY**

## **NAME, LOCATION AND SIZE**

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

The Municipality lies within Longitudes 1<sup>o</sup> 05' East and 1<sup>o</sup> 25' West and latitudes 6<sup>o</sup> 05' North and 6<sup>o</sup> 04' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

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

## **ESTABLISHMENT**

The Municipality was established by LI 2300 of 2017.

## **POLITICAL STRUCTURE OF THE ASSEMBLY**

The Assembly consists of fifteen (15) electoral areas, made up of three (3) Zonal Councils and Seventy-Five (75) Unit Committees. The Zonal Councils are; Assin Foso, Assin Akropong and Assin Awisem. The Assembly is made up of twenty-four (24) Assembly members with fifteen (15) elected members, seven (7) appointees, One (1) Honourable Member of Parliament and One (1) Honourable Municipal Chief Executive.

## **POPULATION STRUCTURE**

It is estimated that, Assin Fosu Municipal's population is 90,637 in 2021 and this consists of 45,989 (50.74%) as males and 44,648 (49.26%) as females. The projected population of the Municipality for

2022 currently stands at 93,584 which consists of 47,728 (51%) as males and 45,856 (49%) as females based on population growth rate of 3.25% per annum. This is based on the Ghana Statistical Service 2020 projected population for Assin Foso Municipal.

## **VISION STATEMENT**

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

## **MISSION STATEMENT**

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

## **GOAL**

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

## **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%.

## **CORE VALUES OF ASSIN FOSU MUNICIPAL ASSEMBLY**

The Assin Municipal Assembly carries out its operations base 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 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public

corporations and any other statutory bodies and non-governmental organizations in the district.

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

## **MUNICIPAL ECONOMY**

### **AGRICULTURE**

Assin Fosu Municipal is an Agrarian District. The popularity of agriculture is mainly due to the good vegetation and favourable climatic conditions prevailing in the Municipality. Major crops cultivated include plantation crops (oil palm, cocoa, rubber and citrus) and food crops (maize, plantain, cassava and rice). Crop farming is undertaken in three (3) levels.

#### **1. TYPES OF FARMING**

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

#### **2. CROPS BEING CULTIVATED**

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



### 3. AGRO INDUSTRY STATUS

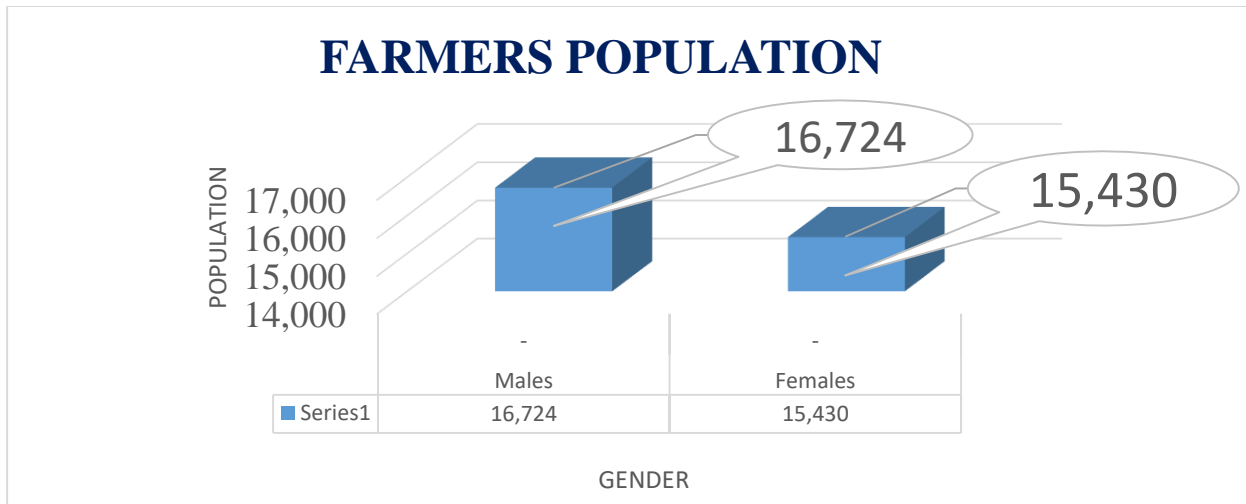
Oil Palm and Palm Kernel Processing are very dominant throughout the municipality follow by Rice Processing which are seen in rice growing areas.

### 4. FARMERS POPULATION

Farmers population is estimated to be Thirty-Two Thousand, One Hundred and Fifty-Four (32,154) made up of;

- Males - 16,724
- Females - 15,430

**FIGURE - 1**



### ROADS

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

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

<b>NO</b>	<b>ROAD NAME</b>	<b>LENGTH (KM)</b>	<b>SURFACE TYPE</b>	<b>CONDITION</b>	<b>ACTIVITY REQUIRED</b>
1	Assin Juaso - Otabil Nkwanta Dwenase	11.0	Earth Road	Poor	Rehabilitation
2	Assin Foso - Dunkwa	6.40	Earth Road	Poor	Rehabilitation
3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation
4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofoyedur - Subinso	11.00	Earth Road	Poor	Rehabilitation
6	Assin Foso-Odumase -Nyameyenam -Atonso	19.00	Earth Road	Poor	Rehabilitation
7	Assin Awisem - Asaman	7.00	Earth Road	Poor	Rehabilitation
8	Assin Awisem - Antoabasa	8.00	Earth Road	Poor	Rehabilitation
9	Assin Akwahyiam - Mankata	2.00	Earth Road	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	9.00	Earth Road	Poor	Rehabilitation
11	Assin Dompim - Adukrom - Nkwanta	9.00	Earth Road	Poor	Rehabilitation
12	Wurakese Camp Junction - Wurakese	5.00	Earth Road	Poor	Rehabilitation
13	Bukari Forson - Antoayine - Akosa	4.00	Earth Road	Poor	Rehabilitation
14	Obrawowiam Junction - Obrawowiam	3.00	Earth Road	Poor	Rehabilitation
<b>TOTAL KM</b>		<b>107.40</b>			

**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-2 HEALTH FACILITIES IN THE MUNICIPALITY**

AL COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Fosu	Assin Foso	2 Hospitals  1 Health Centre,  1 Private Maternity Home
	Assin Fosu Odumase	Private Clinic (CHAG)
Nyankomase	Nyankomasi	1 CHPS Compound
	Juaso	1 CHPS Zone ( Rented)
Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Akropong	Assin Akropong/Wurakese	1 Health Centre

**MALARIA INCIDENCE**

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	2020	78.7/1000	2021	150/1000	2021	165/1000

**TABLE- 3 COVID-19 SITUATION AS AT 31<sup>ST</sup> JULY, 2021**

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

Total Covid-19 related Death	18
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**Source:** Municipal Directorate of Ghana Health Services, Assin Fosu. C/R (JULY (2021).

## EDUCATION

The Municipality currently has a total of 297 schools from basic to tertiary and 133 (44.8%) are in the public sector, and 164 (55.2%) are in the private sector as shown in the table below.

**TABLE 4- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS**

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	41.3	64	58.7	109	100
PRIMARY	45	41.7	63	58.3	108	100
JHS	40	53.3	35	46.7	75	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	50	1	50	2	100
TERTIARY	1	100	0	0	1	100
<b>TOTAL</b>	<b>133</b>	<b>44.8</b>	<b>164</b>	<b>55.2</b>	<b>297</b>	100

Source: GES-Municipal Education Office, Assin Fosu. C/R (JULY, 2021)

**TABLE 5- ENROLMENT**

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%			
<b>PRE-SCHOOL</b>	5,534	2,775	50.1	2,759	49.9	<b>178</b>		
<b>PRIMARY</b>	14,888	7,588	51	7,300	49	<b>576</b>		
<b>JHS</b>	6,337	3,151	49.7	3,186	50.3	<b>411</b>		
<b>SHS</b>	3,712	1,761	47.4	1,951	52.6	<b>TEACHING STAFF</b>	<b>119</b>	<b>193</b>
						<b>NON TEACHING</b>	<b>74</b>	
<b>TOTAL</b>	<b>30,471</b>	<b>15,275</b>	<b>50.1</b>	<b>15,196</b>	<b>49.9</b>	<b>1,358</b>		

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

Female enrolment from Pre-School to S.H.S is also slightly lower than that of males as shown in the table above indicating that some inroads must be made in the Girl-Child Education Policy.

## **ENVIRONMENTAL SANITATION**


About 85.3% of the people use public dumps (Communal Container) with 11.1% dumping indiscriminately while 3.6% of households use or patronize house to house waste collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.



## **KEY ISSUES/CHALLENGES**

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

- Inadequate employment opportunities
- Inadequate local plans
- Poor road network
- Inadequate social protection programmes for the poor
- Inadequate potable water supply
- Inadequate health facilities
- Dilapidated educational infrastructure
- Inadequate job opportunities for persons with disability
- Inadequate refuse containers (Communal Bins/Skip Containers) and
- Inadequate economic data
- Increase in insecurity among citizens

**KEY ACHIEVEMENTS IN 2021(1<sup>ST</sup> JANUARY - 31<sup>ST</sup> JULY, 2021)**

<b>NO.</b>	<b>NAME OF PROJECT AND LOCATION</b>		<b>STATUS</b>
1	Construction of 3-Bedroom self-contained bungalow for Divisional Police Commander.		On-Going and about 70% of work done.
2	Construction of CHPS Compound at Brofoyedru		On-Going about 75% of work done.

			
<b>NO.</b>	<b>NAME OF PROJECT AND LOCATION</b>		
3	Renovation of World Vision Office Complex at Assin Fosu		Completed and in use by the following Depts/Units: 1.Natiomal Service 2.Social Welfare & CD 3.NADMO, etc




4 Procurement of school furniture:  
Mono-500  
Dual-650  
(In all 1,150 was supplied)



Supplied,  
distributed  
and in use



NO.	NAME OF PROJECT AND LOCATION		STATUS
5	Renovation of Assin Akropong Zonal Council Office		Completed, handed over and in use
6	Construction of 1 No. 3 Units Classroom Block at FOSCO Demonstration		Partially completed and in use, left with Ancillary Facilities to be completed.



7 Construction of 1 No. 3 Units Classroom Block at OYESS New Site, Assin Fosu.



On-Going and about 65% of work done.

**TABLE-6 DETAILS OF PLANTING FOR FOOD AND JOBS**

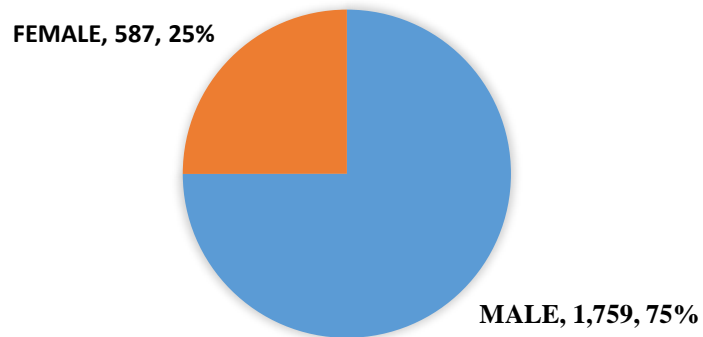
<b>ECONOMIC SECTOR - PLANTING FOR FOOD AND JOBS UPDATE (1<sup>ST</sup> JANUARY-31<sup>ST</sup> JULY, 2021)</b>					
<b>YEAR</b>	<b>ITEMS</b>	<b>TOTAL</b>	<b>BENEFICIARIES</b>	<b>MALE</b>	<b>FEMALE</b>
<b>2021</b>	SEED MAIZE	415 BAGS	451	354	97
	SEED RICE	755 BAGS	270	204	66
	NPK FERTILIZER	11,820 BAGS	949	714	235
	UREA FERTILIZER	1,000 BAGS	128	105	23
	ORGANIC LIQUID FERT	9,980 LITRES	213	151	63
	ORGANIC GRANULAR FERT	2,750 BAGS	132	77	55
	ORGANIC (ACARP) COMPOST	4,000 BAGS	112	72	40
	VEGETABLES	255 TINS	90	82	8
<b>GRAND TOTAL</b>			<b>2,345</b>	<b>1,759</b>	<b>587</b>

**PICTURES**



**FIGURE-2**

**PFJ BENEFICIARIES**

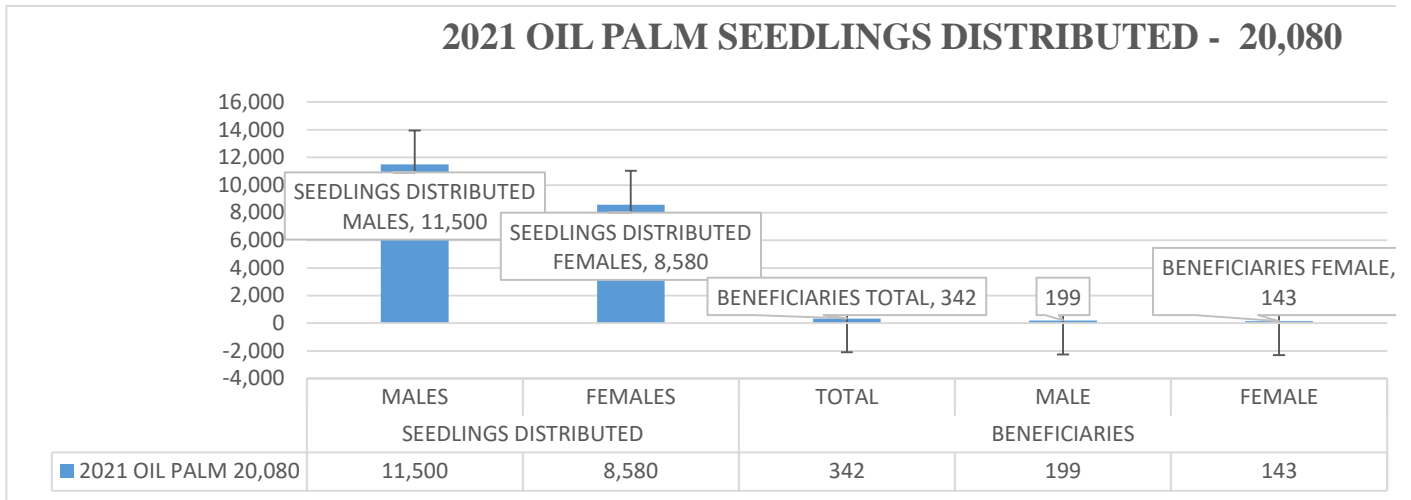


**TABLE-7 PLANTING FOR EXPORT AND RURAL DEVELOPMENT-(PERD)**

YEAR	SEEDLING TYPE	TOTAL	SEEDLINGS DISTRIBUTED		BENEFICIARIES		
			MALES	FEMALES	TOTAL	MALE	FEMALE
2021	OIL PALM	20,080	11,500	8,580	342	199	143
<b>TOTAL</b>		<b>20,080</b>	<b>11,500</b>	<b>8,580</b>	<b>342</b>	<b>199</b>	<b>143</b>



**FIGURE-3**

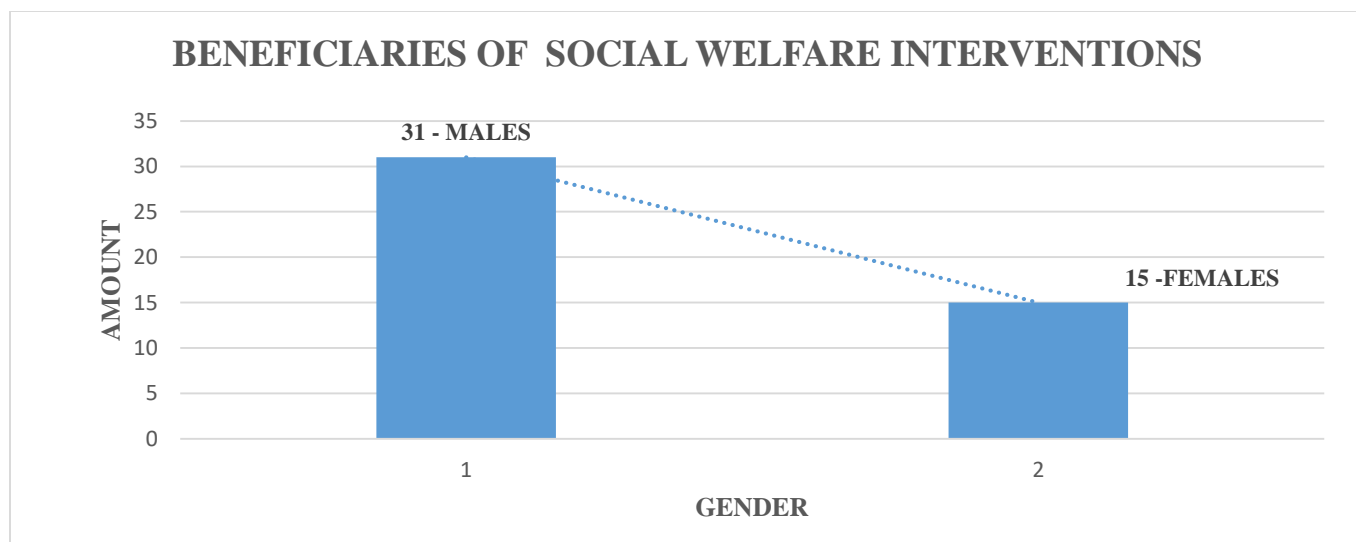


**PICTURES OF PERD IN PERSPECTIVE**



		BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS				
PEOPLE WITH DISABILITY PROGRAMME		AMOUNT GHC	MALE	FEMALE	TOTAL	STATUS
1	Economic & Business Ventures (IGA)	11,500.00	7	5	<b>12</b>	Active in Business
2	Medical & Assistive Devices	6,500.00	5	4	<b>9</b>	Devises in use
3	Education & Apprenticeship Training	17,000.00	19	6	<b>25</b>	Receiving Education and Training
<b>GRAND TOTAL</b>		<b>GHC35,000.00</b>	<b>31</b>	<b>15</b>	<b>46</b>	

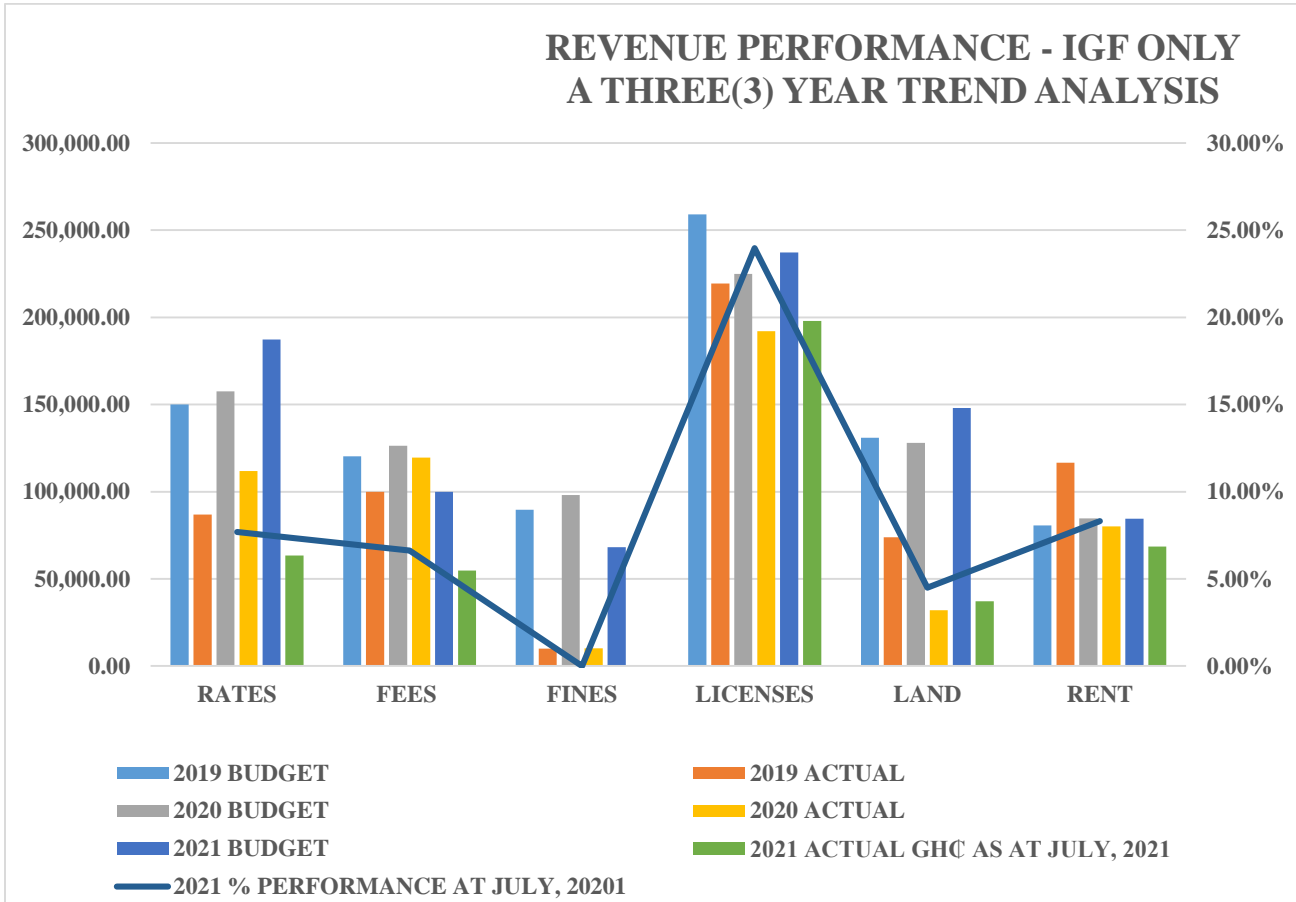
**FIGURE-4**



## REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE -IGF ONLY								
ITEM	2019		2020		2021			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL L GH AS AT JULY, 2021	% PERFORMAN CE AT JULY, 2021 A	% PERFORMAN CE AT JULY, 2021 B
<b>RATES</b>	150,000.00	86,806.00	157,500.00	111,844.30	187,347.50	63,449.67	7.69%	33.86%
<b>FEES</b>	120,318.27	99,960.35	126,334.18	119,468.70	100,000.00	54,751.42	6.63%	54.75%
<b>FINES</b>	89,542.30	10,000.00	98,019.46	10,092.00	68,182.00	-	0.0%	0.0%
<b>LICENSES</b>	259,000.00	219,315.21	224,950.00	191,988.90	237,200.50	197,830.84	23.97%	83.40%
<b>LAND</b>	130,860.27	73,883.00	128,006.00	32,040.00	148,000.00	37,173.00	4.50%	25.11%
<b>RENT</b>	80,720.96	116,542.00	84,757.00	80,000.00	84,575.00	68,600.00	8.31%	81.11%
<b>INVESTMENT</b>	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>830,441.80</b>	<b>606,506.56</b>	<b>819,566.64</b>	<b>564,763.40</b>	<b>825,305.00</b>	<b>421,804.93</b>	<b>51.10%</b>	<b>51.10%</b>

**FIGURE - 5**



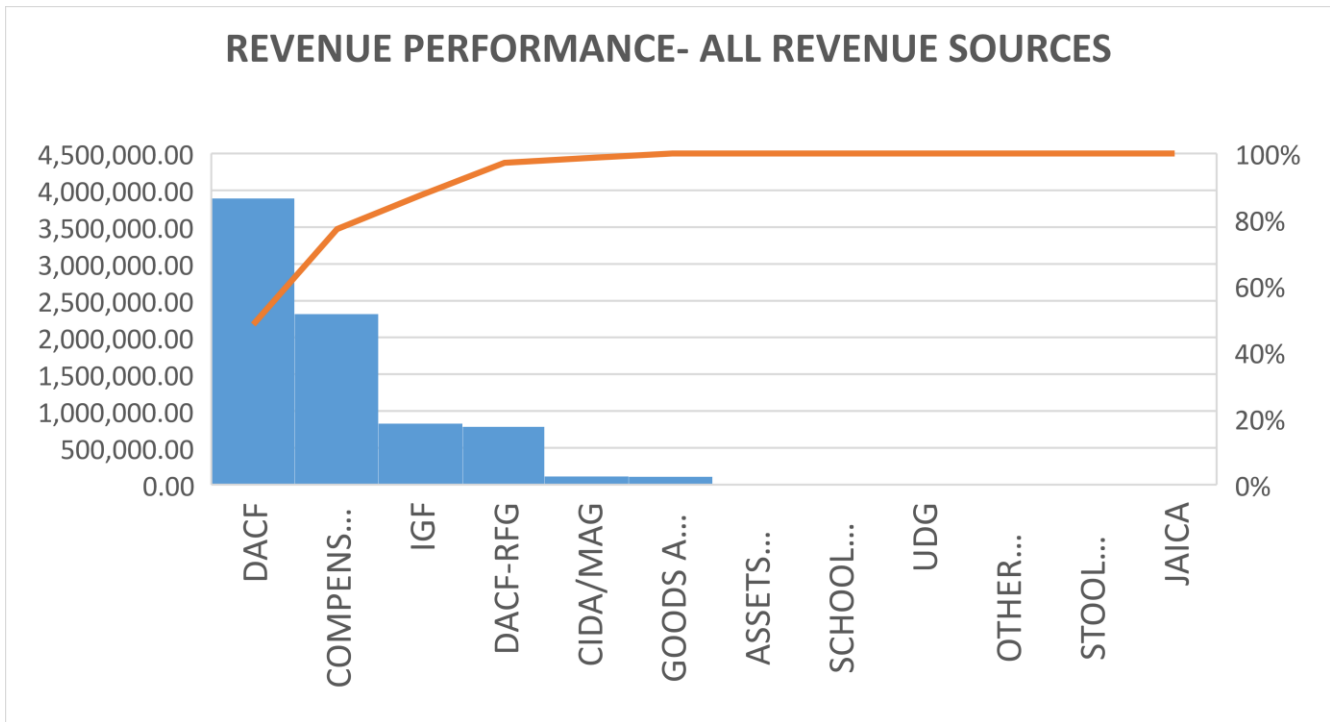
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	BUDGET GHC	ACTUAL GHC	BUDGET GHC	ACTUAL GHC	BUDGET GHC	ACTUAL GHC AS AT JULY, 2021	% PERFORMANC E AT JULY, 20201
IGF	830,441.80	622,910.56	819,566.64	564,763.40	825,305.00	421,804.93	51.10%
COMPENSATIO N OF EMPLOYEES	2,319,755.35	2,481,931.00	2,807,667.04	2,896,030.78	2,573,615.96	1,869,140.59	72.63%



GOODS AND SERVICES TRANSFER	108,532.40	105,777.22	118,206.79	108,770.25	117,002.00	131,435.00	112.33%
ASSETS TRANSFER	-	-	-	-	-	-	-
DACF	3,889,833.82	2,176,959.09	4,781,106.50	3,877,801.89	4,509,821.27	64,881.20	1.43%
SCHOOL FEEDING	-	-	-	-	-	-	-
DACF-RFG	787,616.61	716,244.00	586,089.80	585,000.00	1,787,517.00	1,140,472.65	63.80%
UDG	-	-	-	-	-	-	-
OTHER TRANSFERS	-	-	-	-	-	-	-
CIDA/MAG	115,900.00	110,555.00	115,109.22	105,595.60	115,548.00	47,912.76	41.47%
STOOL LANDS-REVENUE	-	-	21,934.01	-	22,000.00	-	0.0%
JAICA	-	-	410,000.00	-	-	-	-
<b>TOTAL</b>	<b>8,052,079.98</b>	<b>6,214,376.87</b>	<b>9,659,680.00</b>	<b>8,137,961.92</b>	<b>9,950,809.23</b>	<b>3,675,647.13</b>	<b>36.94%</b>

This table depicts all the funding sources available to the Assembly from the period 2019-2021.

**FIGURE-6**



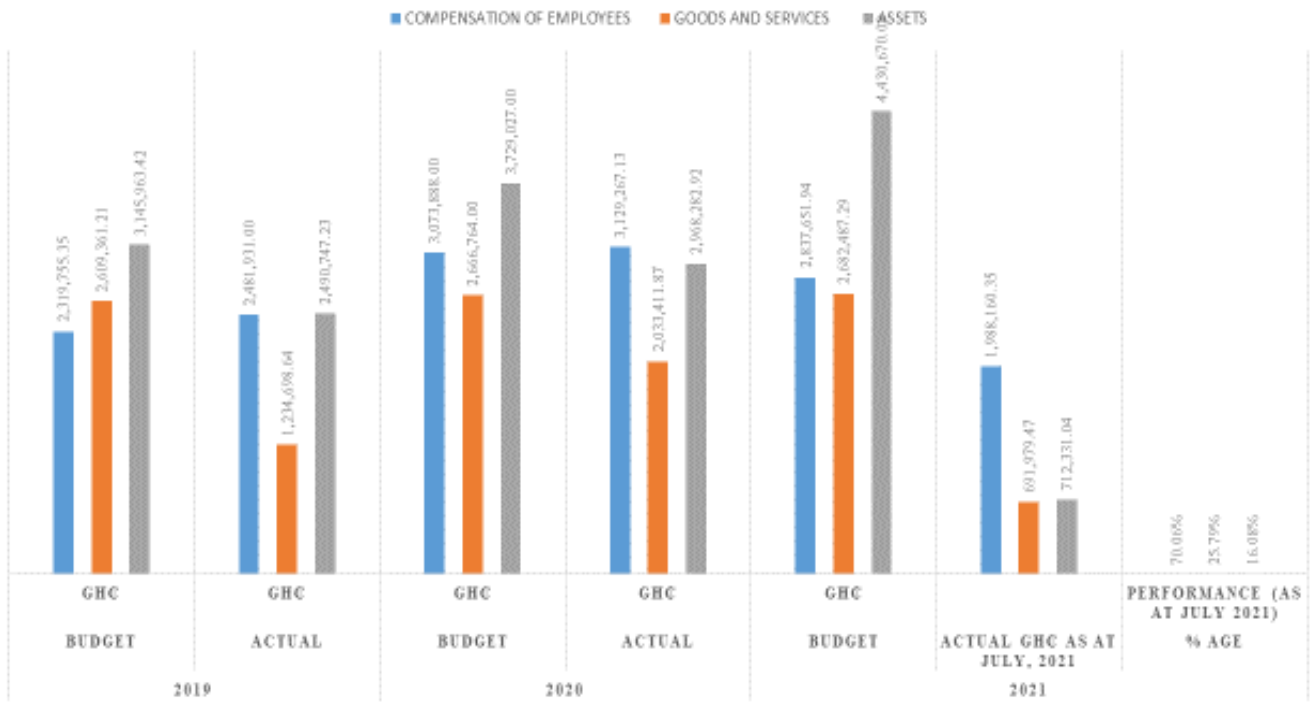
**TABLE-11 FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL SOURCES)							
EXPENDITURE	2019		2020		2021		
	BUDGET GHC	ACTUAL GHC	BUDGET GHC	ACTUAL GHC	BUDGET GHC	ACTUAL GHC AS AT JULY, 2021	% AGE PERFORMANC E (AS AT JULY 2021)
COMPENSATION OF EMPLOYEES	2,319,755.35	2,481,931.00	3,073,888.00	3,129,267.13	2,837,651.94	1,988,160.35	70.06%
GOODS AND SERVICES	2,609,361.21	1,234,698.64	2,666,764.00	2,033,411.87	2,682,487.29	691,979.47	25.79%

ASSETS	3,145,963.42	2,490,747.23	3,729,027.00	2,968,282.92	4,430,670.00	712,331.04	16.08%
<b>TOTAL</b>	<b>8,075,079.98</b>	<b>6,207,376.87</b>	<b>9,469,679.00</b>	<b>8,130,961.92</b>	<b>9,950,809.23</b>	<b>3,392,470.86</b>	<b>34.09%</b>

**FIGURE-7**

**EXPENDITURE PERFORMANCE (ALL SOURCES)**



## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

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

## POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Percentage Performance in IGF	Revenue collectors deployed	10	10	10	10	9	9	15	15	15	15
	GF mobilization increased	3%	-	3%	-	2%	1%	3%	3%	3%	3%
Percentage of communities/s uburbs connected to National Grid	Communities/s uburbs connected to National Grid	3	3	4	3	3	0	3	3	3	5
Percentage of community members benefits in disaster management	Community members benefits/training on disaster management/relief strategies	60	45	50	48	48	10	50	50	50	50
No. of boreholes constructed/ No. of communities benefiting from new water systems./ Percentage of population with sustainable water facilities	Communities captured under the IDA/CWSA/G OG water project	5	2	5	2	5	0	5	5	5	5
Percentage of population with access to improved sanitation	Number of communal containers to be provided	10	1	10	1	10	0	5	5	5	5

	Number of skip trucks to be provided	5	0	5	0	1	0	1	1	1	1
	Number of sanitary tools/Equipment to be provided	50	45	40	40	40	20	40	40	40	40
	Number of sanitary workers to be deployed	10	10	10	10	20	18	20	20	20	20
No. of SMEs applying skills in Improvement and Packaging training	Number of SMEs supported with training in the municipality	20	20	20	20	30	30	50	50	50	50
No. of farmers including youth and women participating in Government Flagship Projects	Support for Government Flagship Projects (PFJ,PERD,DC ACT, etc)	4	4	4	4	4	4	4	4	4	4
Malaria case fatality in children under five years per 10,000 population	Percentage reduction in Malaria cases in the Municipality	15%	10%	78.7/1000	78.7/1000	150/1000	150/1000	165/1000	165/1000	165/1000	165/1000
Net enrolment rate in Basic and secondary Schools	Enrolment levels at the basic and secondary school levels increased	17,000	16,500	17,300	18,691	17,000	17,831	18,000	18,000	18,000	
Improved social protection throughout the Municipality	Socio - economic status of social protection beneficiaries in	35	32	35	30	45	35	50	50	50	

	the various communities										
Improved performance and service delivery in the Assembly	Community perception/feed back on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	4	4	4	4	2	4	4	4	
Improved security in the Municipality	Support weekly security patrols in the Municipality	52	52	52	52	52	52	52	52	52	

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize the public and other ratepayers on the need to pay Property rates.</li> <li>• Update data on properties in the municipality</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government Bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>

<p><b>5. FEES AND FINES</b></p>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<p><b>6. INVESTMENT</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<p><b>7. REVENUE COLLECTORS</b></p>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 1. BUDGET PROGRAMME OBJECTIVES

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

### 2. BUDGET PROGRAMME DESCRIPTION

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

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

A total staff strength of ninety-nine (90) 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 Fund/DACF-RFG.

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.

## **SUB-PROGRAMME 1.1 General Administration**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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 fifty-three (53) 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.

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	3	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Management	Procurement of Office Furniture and Fitting
Procurement of Office Supplies and Consumables	Procurement of office equipment and logistics
Official / National Celebration	
Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

## **SUB-PROGRAMME 1.2 Finance, Audit and Revenue Mobilization**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

The sub-programme is manned by thirteen (13) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	4%	2%	10%	15%	17%	17%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 1.3 Planning, Budgeting and Co-ordination**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. 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.

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.

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	



## **SUB-PROGRAMME 1.3 Legislative Oversight**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

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.

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

### **3. Budget Sub-Programme Results Statement**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	1	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Protocol Services	
Administrative and Technical Meetings	
Legislative and Oversight	

## **SUB-PROGRAMME 1.5 Human Resource Management**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

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 inadequate staff, office space and furniture.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Appraisal staff annually	Number of staff appraisal conducted	39	20	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Performance Management	
Internal Management of the Organization	
Personnel & Staff Management	
Training on Methods & Statistical Concept	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### **2. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty (20) 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.

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, logistics and furniture.

## **SUB-PROGRAMME 2.1 Education and Youth Development**

### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through provision of educational infrastructure/facilities.
- To improve the quality of teaching and learning in the District.

### **2. Budget Sub-Programme Description**

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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.

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



### 3. Budget Sub-Programme Results Statement

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

		PAST YEARS		PROJECTIONS			
MAINOUTPUTS	OUTPUT INDICATOR	2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	3	3	3
	Number of school furniture supplied	950	1,150	300	300	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of STMIE clinics supported	2	1	2	2	2	2
Improve performance in BECE	% of students with average pass mark	95	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4 -	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Renovation of School Blocks
Supervision and inspection of Education Delivery	Completion of JHS Block at Anglican School
Support to teaching and learning delivery ( school and Teachers award scheme, education financial support)	Completion of 2 No. 3 Unit Class Room Block With Ancillary Facilities at Swedru Akuapim Basic School, Cladding of OYESS School Block and FOSCO Demonstration
	Construction of School Building
	Supply of School Furniture

## **SUB-PROGRAMME 3.2 Health Delivery**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). 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.

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.

Challenges militating against the success of this sub-programme include inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1	1
	Number of food vendors tested and certified	40	30	46	200	250	250
	Number of communities sensitized	5	5	8	10	12	12
	Number of clean up exercise organized	12	6	16	20	24	24
Established sanitation courts	Number of individuals/house-holds prosecuted	6	2	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Construction of CHPS Compound at Swedru Akwapim
Covid-19 Sanitation Related Expenditure	Construction of Maternity Block at Assin Awisem
Covid-19 Dry Food and Meals	Health Facilities Maintenance
District Response Initiative on HIV/AIDS and Malaria-Public Health Service	
Solid Waste Management	
Liquid Waste Management	
Environmental Sanitation Management	

## **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Increased assistance to PWDs annually	Number of beneficiaries	25	30	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	140	100	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	3	5	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Community Mobilization	
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	



## **SUB-PROGRAMME 3.4 Birth and Death Registration Services**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

### **3. Budget Sub-Programme Results Statement**

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			INDICATIVE YEAR 2025
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Information, Education and Communication	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is being headed by one (1) officer with support and oversight responsibilities from the mother District Physical Planning and Urban Roads Departments with a staff of fourteen (14). 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.

## **B-PROGRAMME 2.1 Physical and Spatial Planning**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by four (4) officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
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 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

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Administrative and Technical Meetings	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

## **SUB-PROGRAMME 2.2 Infrastructure Development**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

This 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.

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	12km	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	40	100	200	200	200
	Number of boreholes drilled mechanized	3	-	5	10	10	10
	Number of communities with portable water	2	-	5	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
Internal Management of the Organization	Drilling of 5 No. Mechanized boreholes
Procurement of Office Supplies and Consumables	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of DCE and Staff bungalow
	Reshaping of Roads
	Construction of Foot Bridges
	Construction of Culverts

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

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



## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **1. Budget Sub-Programme Objective**

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

To promote trade and tourism.

### **2. Budget Sub-Programme Description**

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

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

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

implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			INDICATIVE YEAR 2025
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (100)	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	17	15	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	20	50	70	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	
Internal Management of the Organization	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

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

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	35,000	-	50,000	70,000	100,000	100,000
	Number of farmer benefited	92	149	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	800	500	1,000	1,200	1,500	1,500

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	35	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	30	-	80	100	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Disaster Management	



## **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			INDICATIVE YEAR 2025
		2020	2021 AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	
Firefighting volunteers trained and equipped	Number of volunteers trained	20	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,001,102		
130201 17.1 strengthen domestic resource mob.	10,594,782	211,314		
140202 12.5 Subs reduce waste generation	0	544,782		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	75,502		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	311,241		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,419,438		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	787,668		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	19,002		
350201 15.1 Ensure conser. and sust. use of terrestrial and inland fresh water ecosystems	0	15,000		
370202 13.2 Integrate climate change measures	0	62,444		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,502		
410101 Deepen political and administrative decentralisation	0	1,209,168		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,170,833		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	495,502		
570102 6.1 Achieve univ. and equit access to water	0	113,063		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	142,894		
640101 Improve human capital development and management	0	63,363		
<b>Grand Total ¢</b>	<b>10,594,782</b>	<b>10,707,819</b>	<b>-113,037</b>	<b>-1.06</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>194 02 00 001 24</b>				
Finance, ,	<b>10,594,782.21</b>	<b>0.00</b>	<b>142.00</b>	<b>-10,348,658.11</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 LANDS AND CONCESSION				
<b>Property income [GFS]</b>	34,516.30	0.00	0.00	-49,516.30
1412003 Stool Land Revenue	22,000.00	0.00	0.00	-37,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	12,516.30	0.00	0.00	-12,516.30
<b>Sales of goods and services</b>	67,483.70	0.00	0.00	-67,483.70
1422157 Building Plans / Permit	34,451.10	0.00	0.00	-34,451.10
1422159 Comm. Mast Permit	33,032.60	0.00	0.00	-33,032.60
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	84,000.00	0.00	0.00	-84,000.00
1422030 Entertainment Services	600.00	0.00	0.00	-600.00
1423001 Markets Tolls	42,498.76	0.00	0.00	-42,498.76
1423002 Livestock / Kraals	4,678.76	0.00	0.00	-4,678.76
1423005 Registration /Renewal of Contractors	12,498.76	0.00	0.00	-12,498.76
1423006 Burial Fees	2,048.76	0.00	0.00	-2,048.76
1423009 Assemblies Advertisement / Bill Boards	2,498.76	0.00	0.00	-2,498.76
1423010 Export of Commodities	10,382.98	0.00	0.00	-10,382.98
1423011 Marriage Registration	3,299.46	0.00	0.00	-3,299.46
1423014 Dislodging Fees	4,498.76	0.00	0.00	-4,498.76
1423323 Medicines and Pharmaceuticals	495.00	0.00	0.00	-495.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
<i>Output</i> 0004 FINES, PENALTIES & FORTEIT				
<b>Fines, penalties, and forfeits</b>	60,000.00	0.00	0.00	-60,000.00
1430001 Court Fines	60,000.00	0.00	0.00	-60,000.00
<i>Output</i> 0005 LINCENSES				
<b>Sales of goods and services</b>	216,548.00	0.00	142.00	-216,406.00
1422001 Breweries/Distilleries	8,500.00	0.00	142.00	-8,358.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	-2,500.00
1422008 Business Centers	5,000.00	0.00	0.00	-5,000.00
1422009 Bakers License	1,000.00	0.00	0.00	-1,000.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	-200.00
1422011 Artisans	23,002.00	0.00	0.00	-23,002.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	-2,000.00
1422017 Hotel Services	3,000.00	0.00	0.00	-3,000.00
1422018 Pharmacy / Chemical Sellers	4,002.00	0.00	0.00	-4,002.00
1422019 Timber Products	2,000.00	0.00	0.00	-2,000.00
1422020 Commercial Vehicles	8,620.00	0.00	0.00	-8,620.00
1422021 Manufacturing/Processing Companies	31,000.00	0.00	0.00	-31,000.00
1422023 Communication Sevices	11,000.00	0.00	0.00	-11,000.00
1422024 Private Education Int.	750.00	0.00	0.00	-750.00
1422030 Entertainment Services	1,000.00	0.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1422033	Stores	46,534.00	0.00	0.00	-46,534.00
1422036	Petrochemical Companies	30,934.40	0.00	0.00	-30,934.40
1422044	Financial Institutions	12,503.67	0.00	0.00	-12,503.67
1422051	Millers	2,644.50	0.00	0.00	-2,644.50
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	-1,500.00
1422059	Cocoa Residue Dealers	1,300.00	0.00	0.00	-1,300.00
1422067	Alcoholic and non Alcoholic beverages	6,605.00	0.00	0.00	-6,605.00
1422114	Butchers license	10,952.43	0.00	0.00	-10,952.43
<b>Output 0006 RENTS OF LAND, BUILDINGS</b>					
<b>Property income [GFS]</b>		84,757.00	0.00	0.00	-84,757.00
1415008	Investment Income	5,000.00	0.00	0.00	-5,000.00
1415011	Other Investment Income	10,000.00	0.00	0.00	-10,000.00
1415017	Parks	35,676.76	0.00	0.00	-35,676.76
1415018	Club Houses	19,080.24	0.00	0.00	-19,080.24
1415038	Rental of Facilities	15,000.00	0.00	0.00	-15,000.00
<b>Output 0007 OTHER FUNDING SOURCES</b>					
<b>From foreign governments(Current)</b>		9,747,477.21	0.00	0.00	-9,786,495.11
1331001	Central Government - GOG Paid Salaries	2,800,334.80	0.00	0.00	-2,800,334.80
1331002	DACF - Assembly	5,045,005.31	0.00	0.00	-5,045,005.31
1331003	DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331008	Other Donors Support Transfers	76,530.10	0.00	0.00	-115,548.00
1331009	Goods and Services- Decentralised Department	141,615.00	0.00	0.00	-141,615.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011	District Development Facility	1,138,133.00	0.00	0.00	-1,138,133.00
<b>Output 0008 PROPERTY RATES</b>					
<b>Property income [GFS]</b>		300,000.00	0.00	0.00	0.00
1412022	Property Rate	300,000.00	0.00	0.00	0.00
<b>Grand Total</b>		10,594,782.21	0.00	142.00	-10,348,658.11

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	10,707,819	10,737,830	10,814,897
<b>Management and Administration</b>	0	0	0	3,409,304	3,428,369	3,443,397
GOG Sources	0	0	0	1,730,690	1,747,747	1,747,997
GHF Sources	0	0	0	10,000	10,100	10,100
IGF Sources	0	0	0	616,146	618,053	622,307
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	926,610	926,610	935,876
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,807,858	3,812,247	3,845,937
GOG Sources	0	0	0	456,239	460,628	460,802
IGF Sources	0	0	0	27,038	27,038	27,309
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,126,448	2,126,448	2,147,712
DACF PWD Sources	0	0	0	110,000	110,000	111,100
DDF Sources	0	0	0	788,133	788,133	796,014
<b>Infrastructure Delivery and Management</b>	0	0	0	2,667,005	2,670,473	2,693,675
GOG Sources	0	0	0	404,850	408,318	408,898
IGF Sources	0	0	0	177,644	177,644	179,420
DACF MP Sources	0	0	0	240,540	240,540	242,946
DACF ASSEMBLY Sources	0	0	0	1,493,971	1,493,971	1,508,911
DDF Sources	0	0	0	350,000	350,000	353,500
<b>Economic Development</b>	0	0	0	695,705	698,795	702,662
GOG Sources	0	0	0	348,171	351,261	351,653
IGF Sources	0	0	0	11,004	11,004	11,114
DACF ASSEMBLY Sources	0	0	0	260,000	260,000	262,600
CIDA Sources	0	0	0	76,530	76,530	77,295
<b>Environmental Management</b>	0	0	0	127,946	127,946	129,225
IGF Sources	0	0	0	11,004	11,004	11,114
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	36,942	36,942	37,311
<b>Grand Total</b>	0	0	0	10,707,819	10,737,830	10,814,897

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	10,707,819	10,737,830	10,814,897
<b>Management and Administration</b>	0	0	0	3,409,304	3,428,369	3,443,397
<b>SP1: General Administration</b>	0	0	0	2,719,492	2,734,405	2,746,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,491,322	1,506,235	1,506,235
211 Wages and salaries [GFS]	0	0	0	1,452,301	1,466,824	1,466,824
21110 Established Position	0	0	0	1,234,601	1,246,947	1,246,947
21111 Wages and salaries in cash [GFS]	0	0	0	122,746	123,974	123,974
21112 Wages and salaries in cash [GFS]	0	0	0	94,954	95,903	95,903
212 Social contributions [GFS]	0	0	0	39,021	39,411	39,411
21210 Actual social contributions [GFS]	0	0	0	39,021	39,411	39,411
<b>22 Use of goods and services</b>	0	0	0	1,015,531	1,015,531	1,025,686
221 Use of goods and services	0	0	0	1,015,531	1,015,531	1,025,686
22101 Materials - Office Supplies	0	0	0	245,927	245,927	248,386
22102 Utilities	0	0	0	49,600	49,600	50,096
22104 Rentals	0	0	0	87,198	87,198	88,070
22105 Travel - Transport	0	0	0	99,469	99,469	100,463
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	140,037	140,037	141,437
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	313,300	313,300	316,433
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	133,000	133,000	134,330
282 Miscellaneous other expense	0	0	0	133,000	133,000	134,330
28210 General Expenses	0	0	0	133,000	133,000	134,330
<b>31 Non Financial Assets</b>	0	0	0	79,639	79,639	80,436
311 Fixed assets	0	0	0	79,639	79,639	80,436
31131 Infrastructure Assets	0	0	0	79,639	79,639	80,436
<b>SP2: Finance and Audit</b>	0	0	0	491,375	494,176	496,289
<b>21 Compensation of employees [GFS]</b>	0	0	0	280,061	282,861	282,861
211 Wages and salaries [GFS]	0	0	0	280,061	282,861	282,861
21110 Established Position	0	0	0	280,061	282,861	282,861
<b>22 Use of goods and services</b>	0	0	0	211,314	211,314	213,428
221 Use of goods and services	0	0	0	211,314	211,314	213,428
22101 Materials - Office Supplies	0	0	0	16,310	16,310	16,474
22105 Travel - Transport	0	0	0	5,004	5,004	5,054
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	187,000	187,000	188,870
<b>SP3: Human Resource Management</b>	0	0	0	142,943	143,739	144,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,580	80,376	80,376
211 Wages and salaries [GFS]	0	0	0	79,580	80,376	80,376
21110 Established Position	0	0	0	79,580	80,376	80,376



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	63,363	63,363	63,997
221 Use of goods and services	0	0	0	63,363	63,363	63,997
22101 Materials - Office Supplies	0	0	0	23,502	23,502	23,737
22105 Travel - Transport	0	0	0	4,002	4,002	4,042
22107 Training - Seminars - Conferences	0	0	0	35,859	35,859	36,218
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	55,494	56,049	56,049
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,494	56,049	56,049
211 Wages and salaries [GFS]	0	0	0	55,494	56,049	56,049
21110 Established Position	0	0	0	55,494	56,049	56,049
<b>Social Services Delivery</b>	0	0	0	3,807,858	3,812,247	3,845,937
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,170,833	2,170,833	2,192,541
<b>22 Use of goods and services</b>	0	0	0	108,202	108,202	109,284
221 Use of goods and services	0	0	0	108,202	108,202	109,284
22105 Travel - Transport	0	0	0	35,700	35,700	36,057
22107 Training - Seminars - Conferences	0	0	0	52,502	52,502	53,027
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	2,062,631	2,062,631	2,083,257
311 Fixed assets	0	0	0	2,062,631	2,062,631	2,083,257
31112 Nonresidential buildings	0	0	0	1,384,498	1,384,498	1,398,343
31131 Infrastructure Assets	0	0	0	678,133	678,133	684,914
<b>SP2.2 Public Health Services and management</b>	0	0	0	532,252	532,252	537,575
<b>22 Use of goods and services</b>	0	0	0	42,252	42,252	42,675
221 Use of goods and services	0	0	0	42,252	42,252	42,675
22105 Travel - Transport	0	0	0	9,750	9,750	9,848
22107 Training - Seminars - Conferences	0	0	0	22,502	22,502	22,727
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	723,332	725,485	730,566
<b>21 Compensation of employees [GFS]</b>	0	0	0	215,300	217,453	217,453
211 Wages and salaries [GFS]	0	0	0	215,300	217,453	217,453
21110 Established Position	0	0	0	215,300	217,453	217,453

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	458,032	458,032	462,612
221 Use of goods and services	0	0	0	458,032	458,032	462,612
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	172,500	172,500	174,225
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	35,532	35,532	35,887
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	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
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP2.5 Social Welfare and community services</b>	0	0	0	366,441	368,677	370,106
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,547	225,783	225,783
211 Wages and salaries [GFS]	0	0	0	223,547	225,783	225,783
21110 Established Position	0	0	0	223,547	225,783	225,783
<b>22 Use of goods and services</b>	0	0	0	30,894	30,894	31,203
221 Use of goods and services	0	0	0	30,894	30,894	31,203
22101 Materials - Office Supplies	0	0	0	5,392	5,392	5,446
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,502	17,502	17,677
<b>28 Other expense</b>	0	0	0	112,000	112,000	113,120
282 Miscellaneous other expense	0	0	0	112,000	112,000	113,120
28210 General Expenses	0	0	0	112,000	112,000	113,120
<b>Infrastructure Delivery and Management</b>	0	0	0	2,667,005	2,670,473	2,693,675
<b>SP3.1 Roads and Transport services</b>	0	0	0	674,479	674,776	681,224
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,698	29,995	29,995
211 Wages and salaries [GFS]	0	0	0	29,698	29,995	29,995
21110 Established Position	0	0	0	29,698	29,995	29,995
<b>22 Use of goods and services</b>	0	0	0	169,279	169,279	170,972
221 Use of goods and services	0	0	0	169,279	169,279	170,972
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	149,279	149,279	150,772
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	475,502	475,502	480,257
311 Fixed assets	0	0	0	475,502	475,502	480,257
31113 Other structures	0	0	0	470,000	470,000	474,700
31122 Other machinery and equipment	0	0	0	5,502	5,502	5,557
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	222,047	222,838	224,267

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,160	79,951	79,951
211 Wages and salaries [GFS]	0	0	0	79,160	79,951	79,951
21110 Established Position	0	0	0	79,160	79,951	79,951
<b>22 Use of goods and services</b>	0	0	0	142,887	142,887	144,316
221 Use of goods and services	0	0	0	142,887	142,887	144,316
22101 Materials - Office Supplies	0	0	0	74,502	74,502	75,247
22105 Travel - Transport	0	0	0	11,385	11,385	11,499
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,770,479	1,772,859	1,788,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,978	240,358	240,358
211 Wages and salaries [GFS]	0	0	0	237,978	240,358	240,358
21110 Established Position	0	0	0	237,978	240,358	240,358
<b>22 Use of goods and services</b>	0	0	0	290,800	290,800	293,708
221 Use of goods and services	0	0	0	290,800	290,800	293,708
22101 Materials - Office Supplies	0	0	0	285,298	285,298	288,151
22105 Travel - Transport	0	0	0	5,502	5,502	5,557
<b>31 Non Financial Assets</b>	0	0	0	1,241,701	1,241,701	1,254,118
311 Fixed assets	0	0	0	1,241,701	1,241,701	1,254,118
31111 Dwellings	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	127,500	127,500	128,775
31113 Other structures	0	0	0	591,137	591,137	597,049
31131 Infrastructure Assets	0	0	0	233,063	233,063	235,394
<b>Economic Development</b>	0	0	0	695,705	698,795	702,662
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	620,203	623,293	626,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,962	312,052	312,052
211 Wages and salaries [GFS]	0	0	0	308,962	312,052	312,052
21110 Established Position	0	0	0	308,962	312,052	312,052
<b>22 Use of goods and services</b>	0	0	0	306,441	306,441	309,506
221 Use of goods and services	0	0	0	306,441	306,441	309,506
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	74,711	74,711	75,458
22107 Training - Seminars - Conferences	0	0	0	33,453	33,453	33,788
22109 Special Services	0	0	0	98,277	98,277	99,260
<b>31 Non Financial Assets</b>	0	0	0	4,800	4,800	4,848
311 Fixed assets	0	0	0	4,800	4,800	4,848
31122 Other machinery and equipment	0	0	0	4,800	4,800	4,848
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	75,502	75,502	76,257
<b>22 Use of goods and services</b>	0	0	0	75,502	75,502	76,257
221 Use of goods and services	0	0	0	75,502	75,502	76,257
22105 Travel - Transport	0	0	0	22,502	22,502	22,727
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	30,000	30,000	30,300

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental Management</b>	0	0	0	127,946	127,946	129,225
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,502	65,502	66,157
<b>22 Use of goods and services</b>	0	0	0	65,502	65,502	66,157
221 Use of goods and services	0	0	0	65,502	65,502	66,157
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	12,502	12,502	12,627
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	62,444	62,444	63,068
<b>22 Use of goods and services</b>	0	0	0	62,444	62,444	63,068
221 Use of goods and services	0	0	0	62,444	62,444	63,068
22105 Travel - Transport	0	0	0	2,502	2,502	2,527
22107 Training - Seminars - Conferences	0	0	0	59,942	59,942	60,541
<b>Grand Total</b>	0	0	0	10,707,819	10,737,830	10,814,897

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Assin North Municipal - Assin Foso</b>	2,800,335	2,647,684	2,999,501	8,447,520	190,767	485,429	166,639	842,835	10,000	0	0	122,389	1,138,133	1,260,522	10,707,819
Management and Administration	1,705,690	951,971	79,639	2,737,300	190,767	425,379	0	616,146	10,000	0	0	45,859	0	45,859	3,409,304
Central Administration	1,346,049	739,971	79,639	2,165,659	190,767	389,558	0	580,325	10,000	0	0	0	0	0	2,755,984
Administration (Assembly Office)	1,346,049	739,971	79,639	2,165,659	190,767	389,558	0	580,325	10,000	0	0	0	0	0	2,755,984
Finance	280,061	187,000	0	467,061	0	24,314	0	24,314	0	0	0	0	0	0	491,375
	280,061	187,000	0	467,061	0	24,314	0	24,314	0	0	0	0	0	0	491,375
Human Resource	79,580	11,500	0	91,080	0	6,004	0	6,004	0	0	0	45,859	0	45,859	142,943
Human Resource	79,580	11,500	0	91,080	0	6,004	0	6,004	0	0	0	45,859	0	45,859	142,943
Statistics	0	13,500	0	13,500	0	5,502	0	5,502	0	0	0	0	0	0	19,002
Statistics	0	13,500	0	13,500	0	5,502	0	5,502	0	0	0	0	0	0	19,002
Social Services Delivery	438,847	729,342	1,714,498	2,882,687	0	27,038	0	27,038	0	0	0	0	788,133	788,133	3,807,858
Education, Youth and Sports	0	102,700	1,274,498	1,377,198	0	5,502	0	5,502	0	0	0	0	788,133	788,133	2,170,833
Office of Departmental Head	0	102,700	1,274,498	1,377,198	0	5,502	0	5,502	0	0	0	0	788,133	788,133	2,170,833
Health	215,300	236,750	440,000	892,050	0	5,502	0	5,502	0	0	0	0	0	0	897,552
Office of District Medical Officer of Health	0	50,000	440,000	490,000	0	5,502	0	5,502	0	0	0	0	0	0	495,502
Environmental Health Unit	215,300	186,750	0	402,050	0	0	0	0	0	0	0	0	0	0	402,050
Waste Management	0	352,500	0	352,500	0	5,532	0	5,532	0	0	0	0	0	0	358,032
	0	352,500	0	352,500	0	5,532	0	5,532	0	0	0	0	0	0	358,032
Social Welfare & Community Development	223,547	27,392	0	250,939	0	5,502	0	5,502	0	0	0	0	0	0	366,441
Office of Departmental Head	0	27,392	0	27,392	0	5,502	0	5,502	0	0	0	0	0	0	142,894
Social Welfare	136,477	0	0	136,477	0	0	0	0	0	0	0	0	0	0	136,477
Community Development	87,070	0	0	87,070	0	0	0	0	0	0	0	0	0	0	87,070
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	346,836	591,962	1,200,563	2,139,362	0	11,004	166,639	177,644	0	0	0	0	350,000	350,000	2,667,005
Physical Planning	79,160	137,385	0	216,545	0	5,502	0	5,502	0	0	0	0	0	0	222,047
Office of Departmental Head	0	137,385	0	137,385	0	5,502	0	5,502	0	0	0	0	0	0	142,887

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	79,160	0	0	79,160	0	0	0	0	0	0	0	0	0	0	0	79,160
Works	237,978	285,298	730,563	1,253,840	0	5,502	161,137	166,639	0	0	0	0	0	350,000	350,000	1,770,479
Office of Departmental Head	0	285,298	617,500	902,798	0	5,502	161,137	166,639	0	0	0	0	0	350,000	350,000	1,419,438
Public Works	237,978	0	0	237,978	0	0	0	0	0	0	0	0	0	0	0	237,978
Water	0	0	113,063	113,063	0	0	0	0	0	0	0	0	0	0	0	113,063
Urban Roads	29,698	169,279	470,000	668,977	0	0	5,502	5,502	0	0	0	0	0	0	0	674,479
	29,698	169,279	470,000	668,977	0	0	5,502	5,502	0	0	0	0	0	0	0	674,479
Economic Development	308,962	294,409	4,800	608,171	0	11,004	0	11,004	0	0	0	0	76,530	0	76,530	695,705
Agriculture	308,962	224,409	4,800	538,171	0	5,502	0	5,502	0	0	0	0	76,530	0	76,530	620,203
	308,962	224,409	4,800	538,171	0	5,502	0	5,502	0	0	0	0	76,530	0	76,530	620,203
Trade, Industry and Tourism	0	70,000	0	70,000	0	5,502	0	5,502	0	0	0	0	0	0	0	75,502
Office of Departmental Head	0	70,000	0	70,000	0	5,502	0	5,502	0	0	0	0	0	0	0	75,502
Environmental Management	0	80,000	0	80,000	0	11,004	0	11,004	0	0	0	0	0	0	0	127,946
Natural Resource Conservation	0	20,000	0	20,000	0	5,502	0	5,502	0	0	0	0	0	0	0	62,444
	0	20,000	0	20,000	0	5,502	0	5,502	0	0	0	0	0	0	0	62,444
Disaster Prevention	0	60,000	0	60,000	0	5,502	0	5,502	0	0	0	0	0	0	0	65,502
	0	60,000	0	60,000	0	5,502	0	5,502	0	0	0	0	0	0	0	65,502

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>1,346,049</b>	
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		

			<b>Compensation of employees [GFS]</b>		<b>1,346,049</b>
Objective	000000	Compensation of Employees			<b>1,346,049</b>
Program	92001	Management and Administration			<b>1,346,049</b>
Sub-Program	92001001	SP1: General Administration			<b>1,290,555</b>
Operation	000000		0.0	0.0	0.0
					<b>1,290,555</b>

Wages and salaries [GFS]					<b>1,290,555</b>
2111001	Established Post				<b>1,234,601</b>
2111213	Watchman Allowance				<b>6,418</b>
2111227	Clothing Allowance				<b>5,242</b>
2111233	Entertainment Allowance				<b>5,242</b>
2111234	Fuel Allowance				<b>19,606</b>
2111238	Overtime Allowance				<b>2,378</b>
2111245	Domestic Servants Allowance				<b>11,021</b>
2111247	Utility Allowance				<b>6,048</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>55,494</b>
Operation	000000		0.0	0.0	0.0
					<b>55,494</b>

Wages and salaries [GFS]					<b>55,494</b>
2111001	Established Post				<b>55,494</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12005	GHF	<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>10,000</b>	
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0214001	Assin North - Assin Foso		

			<b>Compensation of employees [GFS]</b>		<b>10,000</b>
Objective	000000	Compensation of Employees			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001001	SP1: General Administration			<b>10,000</b>
Operation	000000		0.0	0.0	0.0
					<b>10,000</b>

Wages and salaries [GFS]					<b>10,000</b>
2111208	Funeral Grants				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				580,325
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					
<b>Compensation of employees [GFS]</b>							<b>190,767</b>
Objective	000000	Compensation of Employees					190,767
Program	92001	Management and Administration					190,767
Sub-Program	92001001	SP1: General Administration					190,767
Operation	000000		0.0	0.0	0.0	190,767	
Wages and salaries [GFS]							151,746
	2111102	Monthly paid and casual labour					115,546
	2111106	Limited Engagements					7,200
	2111224	Traditional Authority Allowance					4,000
	2111242	Travel Allowance					5,000
	2111243	Transfer Grants					20,000
Social contributions [GFS]							39,021
	2121001	13 Percent SSF Contribution					15,021
	2121004	End of Service Benefit (ESB/Ex-Gratia)					24,000
<b>Use of goods and services</b>							<b>376,558</b>
Objective	410101	Deepen political and administrative decentralisation					376,558
Program	92001	Management and Administration					376,558
Sub-Program	92001001	SP1: General Administration					376,558
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	172,098	
Use of goods and services							172,098
	2210201	Electricity charges					15,000
	2210202	Water					5,000
	2210203	Telecommunications					9,600
	2210205	Sanitation Charges					20,000
	2210404	Hotel Accommodations					24,498
	2210505	Running Cost - Official Vehicles					30,000
	2210509	Other Travel and Transportation					10,000
	2210603	Repairs of Office Buildings					5,000
	2210609	Maintenance of Fighting Vehicles					20,000
	2210711	Public Education and Sensitization					3,000
	2210801	Local Consultants Fees (Companies)					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
	2210101	Printed Material and Stationery					6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
	2210902	Official Celebrations					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	9,923	
Use of goods and services							9,923
	2210103	Refreshment Items					9,923



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	70,537
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Use of goods and services						70,537
2210101	Printed Material and Stationery					25,000
2210111	Other Office Materials and Consumables					10,000
2210708	Refreshments					35,537

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	98,000
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Use of goods and services						98,000
2210904	Substructure Allowances					98,000

**Other expense** 13,000

Objective	410101	Deepen political and administrative decentralisation				13,000
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Program	92001	Management and Administration				13,000
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Sub-Program	92001001	SP1: General Administration				13,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Miscellaneous other expense						3,000
2821009	Donations					3,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
2821009	Donations					10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			80,000
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				

**Other expense** 80,000

Objective	410101	Deepen political and administrative decentralisation				80,000
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Program	92001	Management and Administration				80,000
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Sub-Program	92001001	SP1: General Administration				80,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
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Miscellaneous other expense						80,000
2821009	Donations					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				739,610
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					
<b>Use of goods and services</b>							<b>619,971</b>
Objective	410101	Deepen political and administrative decentralisation					619,971
Program	92001	Management and Administration					619,971
Sub-Program	92001001	SP1: General Administration					619,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		162,169
Use of goods and services							162,169
2210405 Rental of Land and Buildings							12,700
2210502 Maintenance and Repairs - Official Vehicles							34,469
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							10,000
2211304 Insurance of Vehicles							25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,500
Use of goods and services							50,500
2210902 Official Celebrations							50,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		42,500
Use of goods and services							42,500
2210101 Printed Material and Stationery							42,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		164,802
Use of goods and services							164,802
2210103 Refreshment Items							100,002
2210904 Substructure Allowances							64,800
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210904 Substructure Allowances							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210103 Refreshment Items							40,000
2210404 Hotel Accommodations							50,000
2210904 Substructure Allowances							60,000
<b>Other expense</b>							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Objective	410101	Deepen political and administrative decentralisation							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		2821009 Donations							40,000
<b>Non Financial Assets</b>									<b>79,639</b>
Objective	410101	Deepen political and administrative decentralisation							79,639
Program	92001	Management and Administration							79,639
Sub-Program	92001001	SP1: General Administration							79,639
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				79,639
		Fixed assets							79,639
		3113108 Furniture and Fittings							79,639
<b>Total Cost Centre</b>									<b>2,755,984</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	280,061
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

				<b>Compensation of employees [GFS]</b>	<b>280,061</b>	
Objective	000000	Compensation of Employees			280,061	
Program	92001	Management and Administration			280,061	
Sub-Program	92001002	SP2: Finance and Audit			280,061	
Operation	000000		0.0	0.0	0.0	280,061

Wages and salaries [GFS]				280,061
2111001 Established Post				280,061

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	24,314
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

				<b>Use of goods and services</b>	<b>24,314</b>	
Objective	130201	17.1 strengthen domestic resource mob.			24,314	
Program	92001	Management and Administration			24,314	
Sub-Program	92001002	SP2: Finance and Audit			24,314	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,314

Use of goods and services				24,314
2210122 Value Books				16,310
2210503 Fuel and Lubricants - Official Vehicles				5,004
2210709 Seminars/Conferences/Workshops - Domestic				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>187,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central				
Location Code	0214001	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>187,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				<b>187,000</b>
Program	92001	Management and Administration				<b>187,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>187,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>87,000</b>
Use of goods and services						<b>87,000</b>
2210904 Substructure Allowances						<b>87,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
2210904 Substructure Allowances						<b>100,000</b>
<b>Total Cost Centre</b>						<b>491,375</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,502
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				
<b>Use of goods and services</b>						<b>5,502</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,502
Program	92002	Social Services Delivery				5,502
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,502
Use of goods and services						5,502
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,502

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<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				
<b>Non Financial Assets</b>						<b>300,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111256 WIP - School Buildings						300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				1,077,198
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					
<b>Use of goods and services</b>							<b>102,700</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					102,700
Program	92002	Social Services Delivery					102,700
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					102,700
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							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210708 Refreshments							20,000
2210904 Substructure Allowances							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		32,700
Use of goods and services							32,700
2210503 Fuel and Lubricants - Official Vehicles							32,700
<b>Non Financial Assets</b>							<b>974,498</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					974,498
Program	92002	Social Services Delivery					974,498
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					974,498
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		974,498
Fixed assets							974,498
3111256 WIP - School Buildings							624,498
3113108 Furniture and Fittings							350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			<b>788,133</b>
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				
<b>Non Financial Assets</b>						<b>788,133</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>788,133</b>
Program	92002	Social Services Delivery				<b>788,133</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>788,133</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>788,133</b>
Fixed assets						<b>788,133</b>
	3111205	School Buildings				<b>460,000</b>
	3113108	Furniture and Fittings				<b>328,133</b>
<b>Total Cost Centre</b>						<b>2,170,833</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,502
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					
<b>Use of goods and services</b>							<b>5,502</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,502
Program	92002	Social Services Delivery					5,502
Sub-Program	92002002	SP2.2 Public Health Services and management					5,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,502
Use of goods and services							5,502
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,502
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				490,000
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Other expense</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
<b>Non Financial Assets</b>							<b>440,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					440,000
Program	92002	Social Services Delivery					440,000
Sub-Program	92002002	SP2.2 Public Health Services and management					440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111207 Health Centres							420,000
3111253 WIP - Health Centres							20,000
<b>Total Cost Centre</b>							<b>495,502</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	<b>215,300</b>
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					
<b>Compensation of employees [GFS]</b>							<b>215,300</b>
Objective	000000	Compensation of Employees					<b>215,300</b>
Program	92002	Social Services Delivery					<b>215,300</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>215,300</b>
Operation	000000		0.0	0.0	0.0		<b>215,300</b>
Wages and salaries [GFS]							<b>215,300</b>
2111001 Established Post							<b>215,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>186,750</b>	
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						
<b>Use of goods and services</b>							<b>136,750</b>	
Objective	140202	12.5 Subs reduce waste generation					<b>136,750</b>	
Program	92002	Social Services Delivery					<b>136,750</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>36,750</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>36,750</b>
Use of goods and services							<b>36,750</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>6,750</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
2210904 Substructure Allowances							<b>10,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>100,000</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210111 Other Office Materials and Consumables							<b>50,000</b>	
2210904 Substructure Allowances							<b>30,000</b>	
Operation	910117	910117 - Covid-19 Dry food and meals.			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210708 Refreshments							<b>20,000</b>	
<b>Other expense</b>							<b>50,000</b>	
Objective	140202	12.5 Subs reduce waste generation					<b>50,000</b>	
Program	92002	Social Services Delivery					<b>50,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>50,000</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>	
2821009 Donations							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>402,050</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,532
Function Code	70510	Waste management					
Organisation	1940500001	Assin North Municipal - Assin Foso_Waste Management Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>5,532</b>
Objective	140202	12.5 Subs reduce waste generation					5,532
Program	92002	Social Services Delivery					5,532
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,532
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,532
Use of goods and services							5,532
2210503 Fuel and Lubricants - Official Vehicles							5,532
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				352,500
Function Code	70510	Waste management					
Organisation	1940500001	Assin North Municipal - Assin Foso_Waste Management Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>352,500</b>
Objective	140202	12.5 Subs reduce waste generation					352,500
Program	92002	Social Services Delivery					352,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					352,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210301 Cleaning Materials							100,000
2210711 Public Education and Sensitization							40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		202,500
Use of goods and services							202,500
2210301 Cleaning Materials							72,500
2210404 Hotel Accommodations							40,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210904 Substructure Allowances							60,000
<b>Total Cost Centre</b>							<b>358,032</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				348,171
Function Code	70421	Agriculture cs					
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Compensation of employees [GFS]</b>							<b>308,962</b>
Objective	000000	Compensation of Employees					308,962
Program	92004	Economic Development					308,962
Sub-Program	92004001	SP4.1 Agricultural Services and Management					308,962
Operation	000000		0.0	0.0	0.0	308,962	
Wages and salaries [GFS]							308,962
2111001 Established Post							308,962
<b>Use of goods and services</b>							<b>34,409</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					34,409
Program	92004	Economic Development					34,409
Sub-Program	92004001	SP4.1 Agricultural Services and Management					34,409
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,700	
Use of goods and services							3,700
2210709 Seminars/Conferences/Workshops - Domestic							3,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,709	
Use of goods and services							16,709
2210509 Other Travel and Transportation							6,709
2210708 Refreshments							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
<b>Non Financial Assets</b>							<b>4,800</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					4,800
Program	92004	Economic Development					4,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,800
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,800	
Fixed assets							4,800
3112211 Office Equipment							4,800

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		5,502	
Function Code	70421	Agriculture cs				
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214001	Assin North - Assin Foso				
<b>Use of goods and services</b>					<b>5,502</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn			5,502	
Program	92004	Economic Development			5,502	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,502

Use of goods and services					5,502
2210503	Fuel and Lubricants - Official Vehicles				5,502

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		190,000	
Function Code	70421	Agriculture cs				
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214001	Assin North - Assin Foso				
<b>Use of goods and services</b>					<b>190,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn			190,000	
Program	92004	Economic Development			190,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			190,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
<b>Use of goods and services</b>					<b>70,000</b>	
2210902	Official Celebrations				70,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	120,000
<b>Use of goods and services</b>					<b>120,000</b>	
2210110	Specialised Stock				100,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210509	Other Travel and Transportation				5,000	
2210904	Substructure Allowances				5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>				<b>76,530</b>
Function Code	70421	Agriculture cs					
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>76,530</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					<b>76,530</b>
Program	92004	Economic Development					<b>76,530</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>76,530</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>4,500</b>
Use of goods and services							<b>4,500</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>4,500</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>17,582</b>
Use of goods and services							<b>17,582</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>
2210904 Substructure Allowances							<b>7,582</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>
2210904 Substructure Allowances							<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>15,203</b>
Use of goods and services							<b>15,203</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,553</b>
2210904 Substructure Allowances							<b>4,650</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>29,045</b>
Use of goods and services							<b>29,045</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>20,000</b>
2210904 Substructure Allowances							<b>9,045</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>6,200</b>
Use of goods and services							<b>6,200</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,200</b>
<b>Total Cost Centre</b>							<b>620,203</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	28,735
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		

				<b>Use of goods and services</b>	<b>28,735</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			28,735	
Program	92003	Infrastructure Delivery and Management			28,735	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			28,735	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,735
Use of goods and services					4,735	
2210503 Fuel and Lubricants - Official Vehicles					4,735	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210101 Printed Material and Stationery					7,000	
2210103 Refreshment Items					10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,502
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		

				<b>Use of goods and services</b>	<b>5,502</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,502	
Program	92003	Infrastructure Delivery and Management			5,502	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,502	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,502
Use of goods and services					5,502	
2210101 Printed Material and Stationery					3,502	
2210503 Fuel and Lubricants - Official Vehicles					2,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>108,650</b>	
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						
<b>Use of goods and services</b>							<b>108,650</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>108,650</b>	
Program	92003	Infrastructure Delivery and Management					<b>108,650</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>108,650</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>58,650</b>
Use of goods and services							<b>58,650</b>	
2210101 Printed Material and Stationery							<b>4,000</b>	
2210110 Specialised Stock							<b>50,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>4,650</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210908 Property Valuation Expenses							<b>50,000</b>	
<i><b>Total Cost Centre</b></i>							<b>142,887</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>79,160</b>
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					
<b>Compensation of employees [GFS]</b>							<b>79,160</b>
Objective	000000	Compensation of Employees					<b>79,160</b>
Program	92003	Infrastructure Delivery and Management					<b>79,160</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>79,160</b>
Operation	000000		0.0	0.0	0.0		<b>79,160</b>
Wages and salaries [GFS]							<b>79,160</b>
	2111001	Established Post					<b>79,160</b>
<i>Total Cost Centre</i>							<b>79,160</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				17,392
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					
<b>Use of goods and services</b>							<b>15,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,392
Program	92002	Social Services Delivery					15,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,392
Use of goods and services							2,392
2210101 Printed Material and Stationery							2,392
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
<b>Other expense</b>							<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,502</b>
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		

				<b>Use of goods and services</b>	<b>5,502</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>5,502</b>	
Program	92002	Social Services Delivery			<b>5,502</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>5,502</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,502</b>

				<b>Use of goods and services</b>	<b>2,502</b>	
					<b>2,502</b>	
					<b>2,502</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>3,000</b>
				<b>Use of goods and services</b>	<b>3,000</b>	
					<b>3,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
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		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>10,000</b>	
Program	92002	Social Services Delivery			<b>10,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>10,000</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>10,000</b>

				<b>Use of goods and services</b>	<b>10,000</b>
					<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD			<b>Total By Fund Source</b>	<b>110,000</b>
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				
<b>Other expense</b>						<b>110,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>110,000</b>
Program	92002	Social Services Delivery				<b>110,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>110,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>110,000</b>
Miscellaneous other expense						<b>110,000</b>
2821009 Donations						<b>110,000</b>
<b>Total Cost Centre</b>						<b>142,894</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b><i>Total By Fund Source</i></b>
Function Code	71040	Family and children	<b>136,477</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0214001	Assin North - Assin Foso	
<b>Compensation of employees [GFS]</b>			<b>136,477</b>
Objective	000000	Compensation of Employees	<b>136,477</b>
Program	92002	Social Services Delivery	<b>136,477</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services	<b>136,477</b>
Operation	000000		<b>136,477</b>
Wages and salaries [GFS]			<b>136,477</b>
	2111001	Established Post	<b>136,477</b>
<b><i>Total Cost Centre</i></b>			<b>136,477</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>87,070</b>	
Function Code	70620	Community Development		<i>Total By Fund Source</i>	
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central			
Location Code	0214001	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>				<b>87,070</b>	
Objective	000000	Compensation of Employees		<b>87,070</b>	
Program	92002	Social Services Delivery		<b>87,070</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>87,070</b>	
Operation	000000	0.0	0.0	0.0	<b>87,070</b>
Wages and salaries [GFS]				<b>87,070</b>	
2111001 Established Post				<b>87,070</b>	
<b>Total Cost Centre</b>				<b>87,070</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,502
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				
<b>Use of goods and services</b>						<b>5,502</b>
Objective	370202	13.2 Integrate climate change measures				5,502
Program	92005	Environmental Management				5,502
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				5,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,502

Use of goods and services					5,502
2210503	Fuel and Lubricants - Official Vehicles				2,502
2210709	Seminars/Conferences/Workshops - Domestic				3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	370202	13.2 Integrate climate change measures				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000

Use of goods and services					20,000
2210711	Public Education and Sensitization				20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			36,942
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				
<b>Use of goods and services</b>						<b>36,942</b>
Objective	370202	13.2 Integrate climate change measures				36,942
Program	92005	Environmental Management				36,942
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				36,942
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	36,942

Use of goods and services					36,942
2210709	Seminars/Conferences/Workshops - Domestic				36,942



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<i>Total Cost Centre</i>	<b>62,444</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	166,639
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		

				<b>Use of goods and services</b>	<b>5,502</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,502	
Program	92003	Infrastructure Delivery and Management			5,502	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,502	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,502

Use of goods and services				5,502
2210503 Fuel and Lubricants - Official Vehicles				5,502

				<b>Non Financial Assets</b>	<b>161,137</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			161,137	
Program	92003	Infrastructure Delivery and Management			161,137	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			161,137	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	161,137

Fixed assets				161,137
3111354 WIP - Markets				161,137

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	240,540
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		

				<b>Use of goods and services</b>	<b>240,540</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			240,540	
Program	92003	Infrastructure Delivery and Management			240,540	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			240,540	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	240,540

Use of goods and services				240,540
2210108 Construction Material				240,540

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				662,258
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					
<b>Use of goods and services</b>							<b>44,758</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					44,758
Program	92003	Infrastructure Delivery and Management					44,758
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					44,758
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		44,758
Use of goods and services							44,758
2210108 Construction Material							44,758
<b>Non Financial Assets</b>							<b>617,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					617,500
Program	92003	Infrastructure Delivery and Management					617,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					617,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		537,500
Fixed assets							537,500
3111153 WIP - Bungalows/Flat							290,000
3111210 Recreational Centres							127,500
3111301 Electrical Networks							120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111354 WIP - Markets							80,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				350,000
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					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111304 Markets							350,000
<b>Total Cost Centre</b>							<b>1,419,438</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>237,978</b>
Function Code	70610	Housing development					
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Compensation of employees [GFS]</b>							<b>237,978</b>
Objective	000000	Compensation of Employees					<b>237,978</b>
Program	92003	Infrastructure Delivery and Management					<b>237,978</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>237,978</b>
Operation	000000		0.0	0.0	0.0	<b>237,978</b>	
Wages and salaries [GFS]							<b>237,978</b>
	2111001	Established Post					<b>237,978</b>
<i>Total Cost Centre</i>							<b>237,978</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70630	Water supply					<b>113,063</b>	
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central						
Location Code	0214001	Assin North - Assin Foso						
<b>Non Financial Assets</b>							<b>113,063</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>113,063</b>	
Program	92003	Infrastructure Delivery and Management					<b>113,063</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>113,063</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>113,063</b>
Fixed assets							<b>113,063</b>	
3113110 Water Systems							<b>113,063</b>	
<b>Total Cost Centre</b>							<b>113,063</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				5,502
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941101001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>5,502</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,502
Program	92004	Economic Development					5,502
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,502
Use of goods and services							5,502
2210503 Fuel and Lubricants - Official Vehicles							2,502
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1941101001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					70,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210711 Public Education and Sensitization							20,000
2210910 Trade Promotion / Publicity							30,000
<b>Total Cost Centre</b>							<b>75,502</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,502	
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						
<b>Use of goods and services</b>							<b>5,502</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,502	
Program	92005	Environmental Management					5,502	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,502
Use of goods and services							5,502	
2210503 Fuel and Lubricants - Official Vehicles							2,502	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<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						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000	
Program	92005	Environmental Management					60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210110 Specialised Stock							50,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
<b>Total Cost Centre</b>							<b>65,502</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				58,977
Function Code	70451	Road transport					
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Compensation of employees [GFS]</b>							<b>29,698</b>
Objective	000000	Compensation of Employees					29,698
Program	92003	Infrastructure Delivery and Management					29,698
Sub-Program	92003001	SP3.1 Roads and Transport services					29,698
Operation	000000		0.0	0.0	0.0	29,698	
Wages and salaries [GFS]							29,698
2111001 Established Post							29,698
<b>Use of goods and services</b>							<b>29,279</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					29,279
Program	92003	Infrastructure Delivery and Management					29,279
Sub-Program	92003001	SP3.1 Roads and Transport services					29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,279	
Use of goods and services							29,279
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							9,279
2210904 Substructure Allowances							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,502
Function Code	70451	Road transport					
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Non Financial Assets</b>							<b>5,502</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,502
Program	92003	Infrastructure Delivery and Management					5,502
Sub-Program	92003001	SP3.1 Roads and Transport services					5,502
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,502	
Fixed assets							5,502
3112211 Office Equipment							5,502



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				610,000
Function Code	70451	Road transport					
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003001	SP3.1 Roads and Transport services					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210711 Public Education and Sensitization							140,000
<b>Non Financial Assets</b>							<b>470,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					470,000
Program	92003	Infrastructure Delivery and Management					470,000
Sub-Program	92003001	SP3.1 Roads and Transport services					470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111306 Bridges							350,000
3111308 Feeder Roads							120,000
<b>Total Cost Centre</b>							<b>674,479</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	350201	15.1 Ensure conser. and sust. use of terrestrial and inland fresh water ecosystems					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central					
Location Code	0214001	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	350201	15.1 Ensure conser. and sust. use of terrestrial and inland fresh water ecosystems					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				91,080
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					
<b>Compensation of employees [GFS]</b>							<b>79,580</b>
Objective	000000	Compensation of Employees					79,580
Program	92001	Management and Administration					79,580
Sub-Program	92001003	SP3: Human Resource Management					79,580
Operation	000000		0.0	0.0	0.0	79,580	
Wages and salaries [GFS]							79,580
2111001 Established Post							79,580
<b>Use of goods and services</b>							<b>11,500</b>
Objective	640101	Improve human capital development and management					11,500
Program	92001	Management and Administration					11,500
Sub-Program	92001003	SP3: Human Resource Management					11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				6,004
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					
<b>Use of goods and services</b>							<b>6,004</b>
Objective	640101	Improve human capital development and management					6,004
Program	92001	Management and Administration					6,004
Sub-Program	92001003	SP3: Human Resource Management					6,004
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,004
Use of goods and services							6,004
2210101 Printed Material and Stationery							3,502
2210503 Fuel and Lubricants - Official Vehicles							2,502
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
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					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210709 Seminars/Conferences/Workshops - Domestic							25,859
<b>Total Cost Centre</b>							<b>142,943</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>				13,500
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					
<b>Use of goods and services</b>							<b>13,500</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001001	SP1: General Administration					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				5,502
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					
<b>Use of goods and services</b>							<b>5,502</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					5,502
Program	92001	Management and Administration					5,502
Sub-Program	92001001	SP1: General Administration					5,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,502
Use of goods and services							5,502
2210101 Printed Material and Stationery							2,502
2210503 Fuel and Lubricants - Official Vehicles							3,000
<b>Total Cost Centre</b>							<b>19,002</b>
<b>Total Vote</b>							<b>10,707,819</b>

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin North Municipal - Assin Foso	2,800,335	2,647,684	2,999,501	8,447,520	190,767	485,429	166,639	842,835	10,000	0	0	122,389	1,138,133	1,260,522	10,707,819
Management and Administration	1,705,690	951,971	79,639	2,737,300	190,767	425,379	0	616,146	10,000	0	0	45,859	0	45,859	3,409,304
SP1: General Administration	1,290,555	753,471	79,639	2,123,665	190,767	395,060	0	585,827	10,000	0	0	0	0	0	2,719,492
SP2: Finance and Audit	280,061	187,000	0	467,061	0	24,314	0	24,314	0	0	0	0	0	0	491,375
SP3: Human Resource Management	79,580	11,500	0	91,080	0	6,004	0	6,004	0	0	0	45,859	0	45,859	142,943
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	55,494	0	0	55,494	0	0	0	0	0	0	0	0	0	0	55,494
Social Services Delivery	438,847	729,342	1,714,498	2,882,687	0	27,038	0	27,038	0	0	0	0	788,133	788,133	3,807,858
SP2.1 Education, youth & sports and Library services	0	102,700	1,274,498	1,377,198	0	5,502	0	5,502	0	0	0	0	788,133	788,133	2,170,833
SP2.2 Public Health Services and management	0	86,750	440,000	526,750	0	5,502	0	5,502	0	0	0	0	0	0	532,252
SP2.3 Environmental Health and sanitation Services	215,300	502,500	0	717,800	0	5,532	0	5,532	0	0	0	0	0	0	723,332
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
SP2.5 Social Welfare and community services	223,547	27,392	0	250,939	0	5,502	0	5,502	0	0	0	0	0	0	366,441
Infrastructure Delivery and Management	346,836	591,962	1,200,563	2,139,362	0	11,004	166,639	177,644	0	0	0	0	350,000	350,000	2,667,005
SP3.1 Roads and Transport services	29,698	169,279	470,000	668,977	0	0	5,502	5,502	0	0	0	0	0	0	674,479
SP3.2 Physical and Spatial Planning Development	79,160	137,385	0	216,545	0	5,502	0	5,502	0	0	0	0	0	0	222,047
SP3.3 Public Works, rural housing and water management	237,978	285,298	730,563	1,253,840	0	5,502	161,137	166,639	0	0	0	0	350,000	350,000	1,770,479
Economic Development	308,962	294,409	4,800	608,171	0	11,004	0	11,004	0	0	0	76,530	0	76,530	695,705
SP4.1 Agricultural Services and Management	308,962	224,409	4,800	538,171	0	5,502	0	5,502	0	0	0	76,530	0	76,530	620,203
SP4.2 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	5,502	0	5,502	0	0	0	0	0	0	75,502
Environmental Management	0	80,000	0	80,000	0	11,004	0	11,004	0	0	0	0	0	0	127,946
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,502	0	5,502	0	0	0	0	0	0	65,502
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,502	0	5,502	0	0	0	0	0	0	62,444

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Assin North Municipal - Assin Foso</b>	<b>6,434,186</b>	<b>6,434,186</b>	<b>6,498,528</b>
1_No Poverty	208,396	208,396	210,480
11_Sustainable Cities and Communities	787,668	787,668	795,545
12_ Responsible Consumption and Production	563,784	563,784	569,422
13_Climate Action	62,444	62,444	63,068
15_Life On Land	15,000	15,000	15,150
17_Partnerships for the Goals	211,314	211,314	213,428
2_Zero Hunger	311,241	311,241	314,354
3_Good Health and Well-Being	495,502	495,502	500,457
4_ Quality Education	2,170,833	2,170,833	2,192,541
6_Clean Water and Sanitation	113,063	113,063	114,194
9_Industry, Innovation, and Infrastructure	1,494,940	1,494,940	1,509,889
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,434,186	6,434,186	6,498,528

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Assin North Municipal - Assin Foso</b>	0	0	0	7,706,717	7,706,717	7,783,784
<b>9101 - Generic Operations</b>	0	0	0	5,776,991	5,776,991	5,834,761
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	887,557	887,557	896,433
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	33,894	33,894	34,233
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,302	10,302	10,405
910106 - GENDER RELATED ACTIVITIES	0	0	0	12,000	12,000	12,120
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	144,282	144,282	145,725
910110 - PROTOCOL SERVICES	0	0	0	60,423	60,423	61,027
910111 - DATA COLLECTION	0	0	0	4,000	4,000	4,040
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	90,562	90,562	91,468
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,052,834	4,052,834	4,093,362
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	241,137	241,137	243,549
910116 - Covid-19 Sanitation related expenditures	0	0	0	130,000	130,000	131,300
910117 - Covid-19 Dry food and meals.	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	70,000	70,000	70,700
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
<b>9103 - AGRICULTURE</b>	0	0	0	49,245	49,245	49,737
910301 - Extension Services	0	0	0	39,045	39,045	39,435
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,200	10,200	10,302
<b>9104 - EDUCATION</b>	0	0	0	72,700	72,700	73,427
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	32,700	32,700	33,027
<b>9105 - HEALTH</b>	0	0	0	36,750	36,750	37,118
910503 - Public Health services	0	0	0	36,750	36,750	37,118
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	115,000	115,000	116,150
910601 - Social intervention programmes	0	0	0	112,000	112,000	113,120
910603 - Community mobilization	0	0	0	3,000	3,000	3,030
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,839</b>	<b>585,839</b>	<b>591,697</b>
910801 - Procurement management	0	0	0	113,037	113,037	114,167
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	262,802	262,802	265,430
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,032</b>	<b>358,032</b>	<b>361,612</b>
910901 - Environmental sanitation Management	0	0	0	15,532	15,532	15,687
910902 - Solid waste management	0	0	0	140,000	140,000	141,400
910903 - Liquid waste management	0	0	0	202,500	202,500	204,525
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
911002 - Land use and Spatial planning	0	0	0	7,000	7,000	7,070
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,800</b>	<b>290,800</b>	<b>293,708</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	290,800	290,800	293,708
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>	<b>187,000</b>	<b>188,870</b>
911301 - Treasury and accounting activities	0	0	0	87,000	87,000	87,870
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
911701 - Data and information dissemination	0	0	0	3,500	3,500	3,535
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,859</b>	<b>35,859</b>	<b>36,218</b>
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	27,859	27,859	28,138

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911804 - Recruitment and career progression management	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,706,717</b>	<b>7,706,717</b>	<b>7,783,784</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Assin North Municipal - Assin Foso</b>	<b>7,745,738</b>	<b>7,746,128</b>	<b>7,823,195</b>
	<b>39,021</b>	<b>39,411</b>	<b>39,411</b>
<i>IGF Sources</i>	39,021	39,411	39,411
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>887,557</b>	<b>887,557</b>	<b>896,433</b>
<i>GOG Sources</i>	42,514	42,514	42,939
<i>IGF Sources</i>	251,433	251,433	253,947
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	452,169	452,169	456,690
<i>DACF PWD Sources</i>	36,942	36,942	37,311
<i>CIDA Sources</i>	4,500	4,500	4,545
<i>DDF Sources</i>	20,000	20,000	20,200
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>33,894</b>	<b>33,894</b>	<b>34,233</b>
<i>GOG Sources</i>	19,392	19,392	19,586
<i>IGF Sources</i>	14,502	14,502	14,647
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>10,302</b>	<b>10,302</b>	<b>10,405</b>
<i>GOG Sources</i>	4,800	4,800	4,848
<i>IGF Sources</i>	5,502	5,502	5,557
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>144,282</b>	<b>144,282</b>	<b>145,725</b>
<i>GOG Sources</i>	6,700	6,700	6,767
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>CIDA Sources</i>	17,582	17,582	17,758
<b>910110 - PROTOCOL SERVICES</b>	<b>60,423</b>	<b>60,423</b>	<b>61,027</b>
<i>IGF Sources</i>	9,923	9,923	10,022
<i>DACF ASSEMBLY Sources</i>	50,500	50,500	51,005
<b>910111 - DATA COLLECTION</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>CIDA Sources</i>	4,000	4,000	4,040
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>90,562</b>	<b>90,562</b>	<b>91,468</b>
<i>GOG Sources</i>	16,709	16,709	16,876
<i>DACF ASSEMBLY Sources</i>	58,650	58,650	59,237
<i>CIDA Sources</i>	15,203	15,203	15,355

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,052,834</b>	<b>4,052,834</b>	<b>4,093,362</b>
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	2,614,701	2,614,701	2,640,848
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>241,137</b>	<b>241,137</b>	<b>243,549</b>
<i>IGF Sources</i>	161,137	161,137	162,749
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>910117 - Covid-19 Dry food and meals.</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910301 - Extension Services</b>	<b>39,045</b>	<b>39,045</b>	<b>39,435</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	29,045	29,045	29,335
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,200</b>	<b>10,200</b>	<b>10,302</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>CIDA Sources</i>	6,200	6,200	6,262
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>32,700</b>	<b>32,700</b>	<b>33,027</b>
<i>DACF ASSEMBLY Sources</i>	32,700	32,700	33,027
<b>910503 - Public Health services</b>	<b>36,750</b>	<b>36,750</b>	<b>37,118</b>
<i>DACF ASSEMBLY Sources</i>	36,750	36,750	37,118
<b>910601 - Social intervention programmes</b>	<b>112,000</b>	<b>112,000</b>	<b>113,120</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	110,000	110,000	111,100
<b>910603 - Community mobilization</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>910701 - Disaster management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910801 - Procurement management</b>	<b>113,037</b>	<b>113,037</b>	<b>114,167</b>
<i>IGF Sources</i>	70,537	70,537	71,242
<i>DACF ASSEMBLY Sources</i>	42,500	42,500	42,925
<b>910804 - Legislative enactment and oversight</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910805 - Administrative and technical meetings</b>	<b>262,802</b>	<b>262,802</b>	<b>265,430</b>
<i>IGF Sources</i>	98,000	98,000	98,980
<i>DACF ASSEMBLY Sources</i>	164,802	164,802	166,450
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910807 - Support to traditional authorities</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910809 - Citizen participation in local governance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910901 - Environmental sanitation Management</b>	<b>15,532</b>	<b>15,532</b>	<b>15,687</b>
<i>IGF Sources</i>	5,532	5,532	5,587
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910902 - Solid waste management</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>910903 - Liquid waste management</b>	<b>202,500</b>	<b>202,500</b>	<b>204,525</b>
<i>DACF ASSEMBLY Sources</i>	202,500	202,500	204,525
<b>911002 - Land use and Spatial planning</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<b>911003 - Street Naming and Property Addressing System</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>290,800</b>	<b>290,800</b>	<b>293,708</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF MP Sources</i>	240,540	240,540	242,946
<i>DACF ASSEMBLY Sources</i>	44,758	44,758	45,206
<b>911301 - Treasury and accounting activities</b>	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>
<i>DACF ASSEMBLY Sources</i>	87,000	87,000	87,870
<b>911303 - Revenue collection and management</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911701 - Data and information dissemination</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<b>911702 - Coordination and Harmonization of data</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>GOG Sources</i>	8,000	8,000	8,080
<b>911801 - Personnel and Staff Management</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>911802 - Performance Management</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030



## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Assin North Municipal - Assin Foso</b>	<b>7,745,738</b>	<b>7,746,128</b>	<b>7,823,195</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,248,189</b>	<b>1,248,579</b>	<b>1,260,671</b>
<i>IGF Sources</i>	428,579	428,969	432,865
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	739,610	739,610	747,006
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>293,680</b>	<b>293,680</b>	<b>296,616</b>
<i>GOG Sources</i>	25,000	25,000	25,250
<i>IGF Sources</i>	35,821	35,821	36,179
<i>DACF ASSEMBLY Sources</i>	187,000	187,000	188,870
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>142,887</b>	<b>142,887</b>	<b>144,316</b>
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	108,650	108,650	109,737
<b>70360 Public order and safety n.e.c</b>	<b>65,502</b>	<b>65,502</b>	<b>66,157</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>75,502</b>	<b>75,502</b>	<b>76,257</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>70421 Agriculture cs</b>	<b>311,241</b>	<b>311,241</b>	<b>314,354</b>
<i>GOG Sources</i>	39,209	39,209	39,601
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<i>CIDA Sources</i>	76,530	76,530	77,295
<b>70451 Road transport</b>	<b>644,781</b>	<b>644,781</b>	<b>651,229</b>
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	610,000	610,000	616,100
<b>70510 Waste management</b>	<b>358,032</b>	<b>358,032</b>	<b>361,612</b>
<i>IGF Sources</i>	5,532	5,532	5,587
<i>DACF ASSEMBLY Sources</i>	352,500	352,500	356,025
<b>70560 Environmental protection n.e.c</b>	<b>62,444</b>	<b>62,444</b>	<b>63,068</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	36,942	36,942	37,311

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>70610 Housing development</b>	<b>1,419,438</b>	<b>1,419,438</b>	<b>1,433,632</b>
<i>IGF Sources</i>	166,639	166,639	168,306
<i>DACF MP Sources</i>	240,540	240,540	242,946
<i>DACF ASSEMBLY Sources</i>	662,258	662,258	668,881
<i>DDF Sources</i>	350,000	350,000	353,500
<b>70620 Community Development</b>	<b>142,894</b>	<b>142,894</b>	<b>144,323</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	110,000	110,000	111,100
<b>70630 Water supply</b>	<b>113,063</b>	<b>113,063</b>	<b>114,194</b>
<i>DACF ASSEMBLY Sources</i>	113,063	113,063	114,194
<b>70721 General Medical services (IS)</b>	<b>495,502</b>	<b>495,502</b>	<b>500,457</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
<b>70740 Public health services</b>	<b>186,750</b>	<b>186,750</b>	<b>188,618</b>
<i>DACF ASSEMBLY Sources</i>	186,750	186,750	188,618
<b>70980 Education n.e.c</b>	<b>2,170,833</b>	<b>2,170,833</b>	<b>2,192,541</b>
<i>IGF Sources</i>	5,502	5,502	5,557
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	1,077,198	1,077,198	1,087,970
<i>DDF Sources</i>	788,133	788,133	796,014
<b>71090 Social protection n.e.c.</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,745,738</b>	<b>7,746,128</b>	<b>7,823,195</b>



**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Assin North Municipal - Assin Foso</b>	<b>7,745,738</b>	<b>7,746,128</b>	<b>7,823,195</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,248,189</b>	<b>1,248,579</b>	<b>1,260,671</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>293,680</b>	<b>293,680</b>	<b>296,616</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>142,887</b>	<b>142,887</b>	<b>144,316</b>
<b>70360</b> Public order and safety n.e.c	<b>65,502</b>	<b>65,502</b>	<b>66,157</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>75,502</b>	<b>75,502</b>	<b>76,257</b>
<b>70421</b> Agriculture cs	<b>311,241</b>	<b>311,241</b>	<b>314,354</b>
<b>70451</b> Road transport	<b>644,781</b>	<b>644,781</b>	<b>651,229</b>
<b>70510</b> Waste management	<b>358,032</b>	<b>358,032</b>	<b>361,612</b>
<b>70560</b> Environmental protection n.e.c	<b>62,444</b>	<b>62,444</b>	<b>63,068</b>
<b>70610</b> Housing development	<b>1,419,438</b>	<b>1,419,438</b>	<b>1,433,632</b>
<b>70620</b> Community Development	<b>142,894</b>	<b>142,894</b>	<b>144,323</b>
<b>70630</b> Water supply	<b>113,063</b>	<b>113,063</b>	<b>114,194</b>
<b>70721</b> General Medical services (IS)	<b>495,502</b>	<b>495,502</b>	<b>500,457</b>
<b>70740</b> Public health services	<b>186,750</b>	<b>186,750</b>	<b>188,618</b>
<b>70980</b> Education n.e.c	<b>2,170,833</b>	<b>2,170,833</b>	<b>2,192,541</b>
<b>71090</b> Social protection n.e.c.	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,745,738</b>	<b>7,746,128</b>	<b>7,823,195</b>