



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASSIN FOSO MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2025-2028 Composite Budget issued by the Minister of Finance, the General Assembly of Assin Foso Municipal has approved an amount of **Twenty One Million, Three Hundred and Twenty Six Thousand, One Hundred and Sixty Seven Ghana Cedis and Sixty Two Pesewas (GH¢ 21,326,167.62)** as its total estimate for the 2025 Financial/Fiscal year on 30th October, 2024

COMPENSATION OF EMPLOYEES	GH¢ 8,802,007.51
GOODS AND SERVICES	GH¢ 4,282,738.49
CAPITAL EXPENDITURE	GH¢ 8,191,421.62
TOTAL	GH¢ 21,326,167.62

A handwritten signature in blue ink, appearing to read "Saaka Ibrahim", written over a horizontal dotted line.

MR. SAAKA IBRAHIM
(MUNICIPAL CO-ORDINATOR DIRECTOR)

COORDINATING DIRECTOR
ASSIN FOSO MUNICIPAL ASSEMBLY

A handwritten signature in blue ink, appearing to read "Eric Mensah", written over a horizontal dotted line.

HON. ERIC MENSAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

NAME, LOCATION AND SIZE

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

The Municipality lies within Longitudes 1 0 05' East and 1 0 25' West and latitudes 6 0 05' North and 6 04' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

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

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

Population Structure

The Municipality covers an area of about 374.85sq Kms and comprises about 58 communities including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompin, Wurakase, Assin Awisem and others. The Population of Assin Foso Municipal Assembly according to the 2021 PHC is 88,753 with Male and Female population of 43,549 (49.07%) and 45,204 (50.93%) respectively. Although the Municipality is dominated by Akans who speak Twi there are other ethnic groups like Ewes among others

Vision

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

Mission

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

Goals

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

Core Functions

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programs 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 programs 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 programs and projects under approved development plans for the district, any and other development programs 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

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

- **Agriculture**

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

- **TYPES OF FARMING**

- I. **Subsistence Farming** - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)
- II. **Commercial Farming** - farmers do the farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).

III. **Mixed Farming** - involves the raising of crops and animals. Farmers in the municipality love this since they can make profit all year round from animal/crop sales (35% of farms in the Municipality).

- **CROPS BEING CULTIVATED**

- a. **Tree crops** - Oil palm, Coconut, Citrus and Cocoa
- b. **Root and Tuber** - Mainly cassava and minor crops cultivated are cocoyam, yam and sweet potatoes.
- c. **Cereals and Legumes** - Mainly rice and maize. Minor cultivated is cowpea

- d. **Vegetables**

Exotic - Cabbage, lettuce, carrots, cucumber, spring onions, and sweet pepper.

Local - Bell pepper, chili pepper, tomatoes, eggplant and Okra.

- **AGRO INDUSTRY STATUS**

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

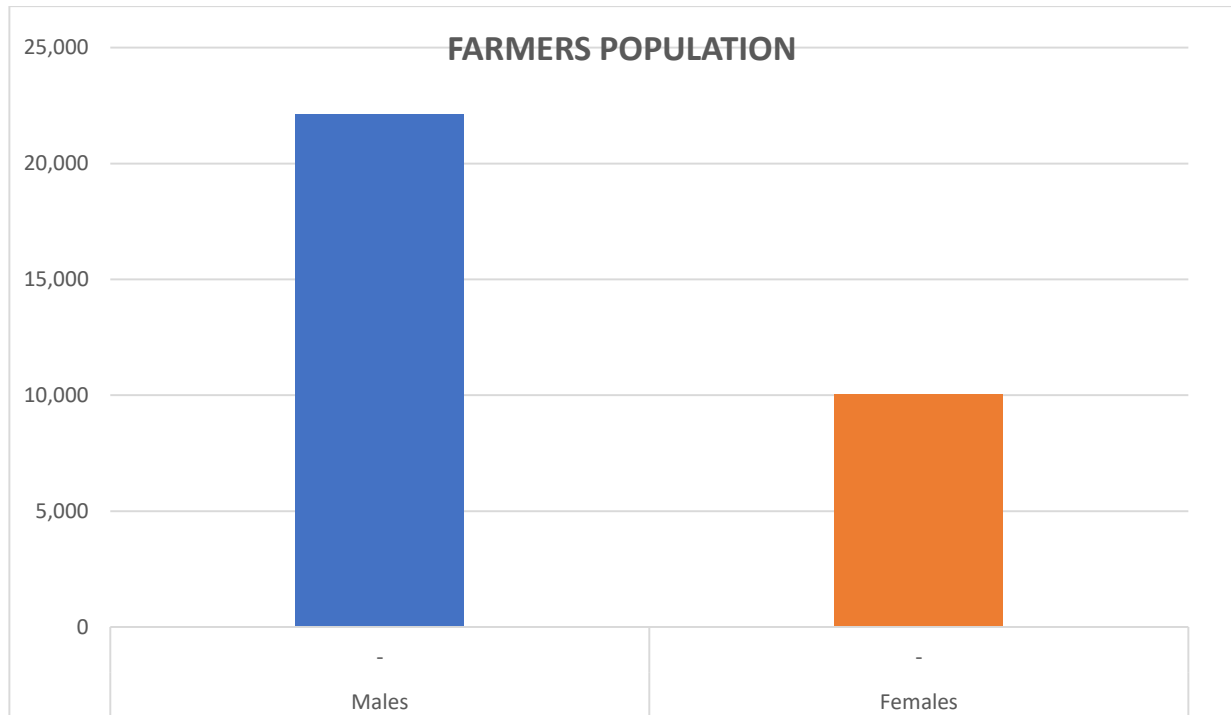
- **FARMERS POPULATION**

Farmers population is estimated to be Thirty-Two Thousand, One Hundred and Fifty (32,150) made up of;

Males - 22,098

Females - 10,052

FIGURE-1



- **Road Network**

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

LIST OF ASSIN FOSO MUNICIPAL FEEDER ROADS THAT NEED URGENT ATTENTION

NO	ROAD NAME	LENGTH (KM)	SURFACE TYPE	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso - Otabil Nkwanta Dwenase	11.0	Earth Road	Poor	Rehabilitation
2	Assin Foso - Dunkwa	6.40	Earth Road	Good	Rehabilitation
3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation

4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofoyedur - Subinso	11.00	Earth Road	Poor	Rehabilitation
6	Assin Foso-Odumase - Nyameyenam -Atonso	19.00	Earth Road	Poor	Rehabilitation
7	Assin Awisem - Asaman	7.00	Earth Road	Poor	Rehabilitation
8	Assin Awisem - Antoabasa	8.00	Earth Road	Poor	Rehabilitation
9	Assin Akwahyam - Mankata	2.00	Earth Road	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	9.00	Earth Road	Poor	Rehabilitation
11	Wurakese Camp Junction - Wurakese	5.00	Earth Road	Good	Rehabilitation
12	Bukari Forson - Antoayine - Akosa	4.00	Road Earth	Poor	Rehabilitation
13.	Obrawowiam Junction - Obrawowiam	3.00	Road Earth	Poor	Rehabilitation
	TOTAL KM	98.40			

- **Energy**

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

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

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

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

- **Health**

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

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

HEALTH FACILITIES IN THE MUNICIPALITY

AL COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Assin Foso	Assin Foso	2 Hospitals 3 Health Centres 1 Polyclinic 1 Private Maternity Home
	Assin Foso Habitat	1 CHPS Zone
	Assin Foso Trafo	1 CHPS Zone
	Assin Dompim	1 CHPS Zone
	Assin Foso Odumase	Private Clinic (CHAG)
Assin Nyankomase	Assin Nyankomasi	1 CHPS Compound
	Assin Juaso	1 CHPS Zone (Rented)
Assin Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Assin Akropong	Assin Akropong/Wurakese	1 Health Centre

MALARIA INCIDENCE

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	2021	78.7/1000	2022	150/1000	2023	165/1000

Source: Municipal Directorate of Ghana Health Services, Assin Foso. C/R
(SEPTEMBER (2024))

- **Education**

The Municipality currently has a total of 294 schools from basic to tertiary and 134 (45.6%) are in the public sector, and 160 (54.4%) are in the private sector as shown in the table below.

NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	41.7	63	58.3	108	100
PRIMARY	45	41.7	63	58.3	108	100
JHS	41	56.2	32	43.8	73	100
SHS	1	50.0	1	50.0	2	100
VOCATIONAL	1	50.0	1	50.0	2	100
TERTIARY	1	100.0	0	0.0	1	100
TOTAL	134	45.6	160	54.4	294	100

Source: GES-Municipal Education Office, Assin Foso. C/R (SEPTEMBER 30, 2024)

ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%			
PRE-SCHOOL	7,782	3922	50.4	3860	49.6	305		
PRIMARY	14,864	7,551	50.8	7313	49.2	611		
JHS	6,300	3,175	50.4	3152	49.6	489		
SHS	1,557	655	42.1	902	57.9	TEACHING STAFF	88	126
						NON-TEACHING STAFF	38	
TOTAL	28,928	14,445	49.9	14,483	50.1	1,531		

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 SHS is also slightly lower than that of males as shown in the table above indicating that some in roads must be made in the Girl-Child Education Policy

- **Market Centres**

Assin Foso Municipality has three major markets at the following towns/centres; Assin Foso Lorry Park, Assin Foso Town/Abesewa Assin Akropong and Assin Awisem. The market day vary for each community/ town, the selected days Tuesdays and Fridays for Assin Foso and Assin Akropong and Sundays for Assin Awisem. Currently, the Assin Foso main Lorry Park Market has been given to Ghana Secondary Cities Support Project

for redevelopment. And also, the storm drains in the main market would be reconstructed under the same funding source.

- **Water, Sanitation and Waste Management**

The water facilities in the municipality are made up of the following: hand dug wells, bore holes and small town piped water system. The small-town piped water system can be found in the big towns such as; Assin Foso township, Assin Nyankumase, Assin Akropong, Assin Wurakese and Assin Brofoyedur/Aponsie. While the remaining communities/villages get water from bore holes and hand dug wells. The municipality also has two main rivers, namely; Offin and Betinsin but the water is contaminated hence the citizenry do not use for cooking and drinking. Water coverage in the municipality is 87.2%

- **Tourism**

With tourism, the Assin Foso Municipality has no tourist sites but can boast of some hotels/guest houses of good standards. Some of these are; Joees Plaza Hotel, Campbell Hotel, Babevan Hotel, Hollywood Hotel, Hour of Grace Hotel, Big Royal Hotel and Top View Hotel etc.

- **Environment**

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

Key Issues/Challenges

The Assembly in its quest to develop the district is faced with issues as outlined below:

- Bad roads leading to post harvest losses.
- Inadequate and poor educational Infrastructure.
- Inadequate health infrastructure.
- Inadequate and poor market infrastructure.

- Severe environmental degradation arising from illegal mining activities.
- Lack of a properly engineered final disposal site.
- Inadequate revenue for developmental activities.


Key Achievements in 2024

The Assembly has been able to implement major programmes and project interventions over the year under review and some of the highlights include the following:

- i. Paved the Assin Foso main lorry park and provided other facilities such as a 4no. passenger waiting room, 6-seater water closet and 12no. street lights.
- ii. Rehabilitated and converted old Municipal Assembly Hall into a maternity ward at Assin Foso Polyclinic.
- iii. Constructed a fence wall around the Assin Foso Polyclinic.
- iv. Constructed 1no. 3-unit science laboratory at Obiri Yeboah Senior High School New site.
- v. Constructed a 1no. 0.9m Culvert at Peace Town - Assin Foso.
- vi. Constructed a 1.3km feeder road with Culverts, Drains and Gravelling from OYESS New Site to Abesewa/ Zongo-Assin Foso.
- vii. Constructed 1km feeder road with Culvert, Drains and Gravelling at Pentecost and Catholic Junction at Habitat – Assin Foso.
- viii. Redeveloped the railway taxi rank at Assin Foso.
- ix. Reshaped 18.7km of selected feeder roads in the Municipality.
- x. Supplied One Hundred and Eighty (180) hexagonal tables and One Thousand and Eighty (1,080) chairs to selected schools within the municipality.
- xi. Supplied Hundred (100) bags of cement and (20) packets of roofing sheets to OYESS.
- xii. Supplied Eighty Thousand and Eighty-Two (80,082) Oil palm seedlings, Four Thousand (4,000.00) Coconut seedlings and One Thousand (1,000) mango seedlings to farmers.



- xiii. Trained Forty (40) Persons Living with Disabilities on soap and bead making in the Municipality.

Fig. 1: Achievements in Pictures


NO	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1	<p>One Hundred and Eighty (180) hexagonal tables and One Thousand and Eighty (1,080) chairs supplied</p> <p>Funding- DCF-RFG</p>		Completed and in use


2	<p>Forty (40) Persons with disabilities trained on soap and bead making</p> <p>Funding Source: Disability Fund</p>		Completed
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3	<p>Eighty Thousand and Eighty-Two (80,082) Oil palm seedlings supplied and distributed to farmers</p> <p>Funding Source: DACF/ Minerals Commission</p>		Ongoing
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<p>4</p>	<p>1no. 3-Unit Science Laboratory constructed at OYESS New Site</p> <p>Funding Source: DACF-RFG</p>		<p>On-Going, work done is 90%</p>
<p>5.</p>	<p>Constructed a 1.3km feeder road with Culverts, Drains and Gravelling from OYESS New Site to Abesewa/ Zongo-Assin Foso</p>		



<p>6.</p>	<p>Assin Foso main lorry park paved and other facilities such as a 4no. passenger waiting room, 6-unit water closet and 12no. street lights provided .</p> <p>Funding source: GSCSP</p>		<p>Ongoing.</p> <p>Work done is 97%</p>
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7.	<p>Old Municipal Assembly Hall rehabilitated and converted into Male and Female Wards at Assin Fosu Polyclinic.</p> <p>Funding Source – DACF</p>		
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<p>8.</p>	<p>1km road with Culvert, Drains and Gravelling constructed at Pentecost and Catholic Junction at Habitat – Assin Foso</p> <p>Funding Source – G.S.C.S.P.</p>	 A photograph showing a concrete culvert structure under construction. The structure consists of two parallel concrete walls forming a channel. The ground around the structure is uneven and appears to be a construction site. In the background, there is a large, multi-story building with a corrugated metal roof, possibly a school or community center. The sky is overcast.	
		 A photograph showing a worker in a blue hard hat and a high-visibility safety vest standing next to a concrete culvert structure. The worker is holding a long wooden plank. The structure is a long, narrow concrete channel. The background shows a rural area with trees and a building. The sky is overcast.	

<p>9.</p>	<p>1no. 0.9m Culvert construc ted at Peace Town - Assin Foso</p> <p>Funding Source – G.S.C.S. P.</p>	 <p>The top photograph shows a long, straight dirt road with reddish-brown soil, flanked by simple buildings and utility poles under a cloudy sky. The bottom photograph is a close-up of a concrete culvert structure, featuring a semi-circular opening and a flat top surface, situated in a dirt-filled area.</p>	
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10
Fence wall constructed at Assin Foso Polyclinic
Funding source-DACF-RGF



11. Constructed 1no. 400 capacity Boys' Dormitory at OYESS Old Site.
Funding Source – MP's CF



Revenue and Expenditure Performance

This component of the budget document highlights the performance of the Assembly in respect of how much revenues and expenditures have actually been received and spent respectively as against their annual estimates over a 3-year period, that is, from 2022 to 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2022		2023		2024		% PERFORMAN CE AS AT SEPTEMBER 2024	
	Budget	Actuals	Budget	Actuals	BUDGET (REVISED) GH¢	ACTUAL AS AT SEPTEMB ER 2024 GH¢	A	B
Property Rates	300,000.00	134,346.94	280,000.00	37,232.84	290,000.00	177,966.50	61.37	19.72
Fees	83,400.00	107,632.89	103,400.00	120,498.07	103,000.00	68,525.00	66.53	6.91
Fines	60,000.00	-	60,000.00	0.00	15,000.00	28,473.00	189.82	3.47
Licences	217,148.00	283,125.80	225,654.10	360,007.00	359,400.10	366,240.00	101.90	39.81
Land	80,000.00	120,082.93	98,000.00	178,968.18	156,000.00	185,635.56	119.00	24.22
Rent	69,757.00	83,845.50	70,757.00	99,877.00	82,411.00	50,587.00	61.38	5.87
Investment	-	-	-	-	-	-	-	-
Sub-Total	810,305.00	729,034.06	837,811.10	796,583.09	1,005,811.10	877,427.06	87.24	100.00
Royalties	22,000.00	66,247.96	22,000.00	44,940.68	30,000.00	65,139.18	217.13	100.00
Total	832,305.00	795,282.02	859,811.10	841,523.77	1,035,811.10	942,566.24	91.00	100.00

NB:

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

B: Performance of Item Actuals over sub- total actual figures times hundred percent (100%)

Measuring the performance of the individual actuals over the budget figures, it could be seen that Fines performed the highest with **189.82%** whilst property rates performed the least with **60.37%**. However, Licenses contributed the most to the total IGF (**39.81%**) whilst Fines was the least contributor to the total IGF (**3.47%**)

FIGURE- 1

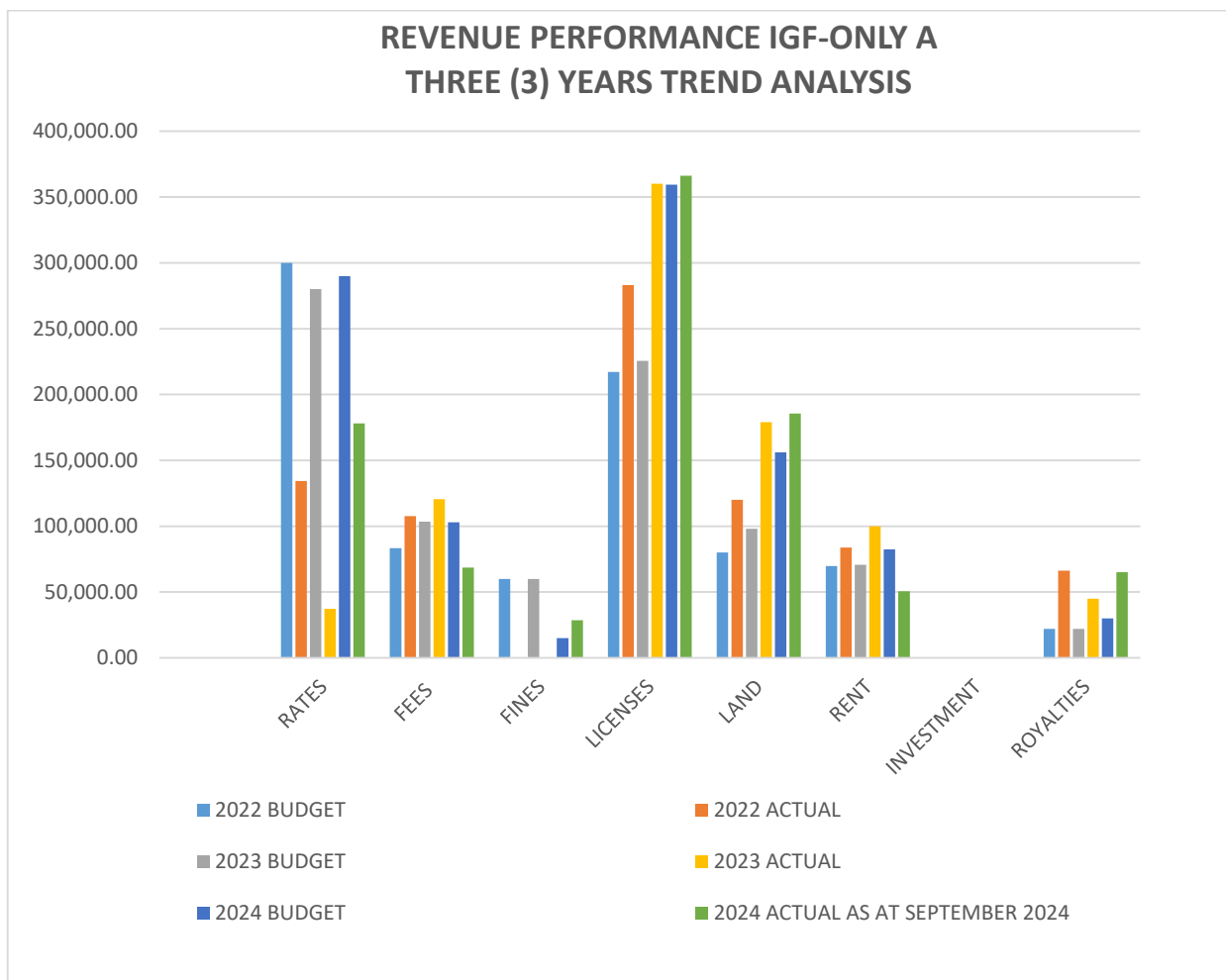


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2022		2023		2024		% Performance As at Sept., 2024	
	Budget	Actuals	Budget	Actuals	Budget (Revised) GH¢	Actual As at Sept., 2024 (Gh¢)	A	B
	IGF	832,305.00	729,034.06	837,811.10	796,583.09	1,005,811.10	877,427.06	87.24
COMPENSATION OF EMPLOYEES TRANSFERS	2,800,334.80	2,800,334.80	3,585,413.40	3,585,413.40	5,976,755.45	6,826,912.94	114.22	33.28
GOODS AND SERVICES TRANSFER	141,615.00	121,360.71	111,000.00	48,308.13	143,000.00	0	0.00	0.00
MAIN DACF	4,758,005.31	1,735,991.93	5,076,808.07	1,185,517.03	2,700,000.00	914,706.64	33.88	4.46
DACF - MP	500,000.00	370,000.00	500,000.00	320,355.30	730,000.00	713,806.87	97.78	3.48
PWD	200,000.00	175,000.00	48,197.24	187,878.60	200,000.00	178,828.80	89.41	0.87
MSHAP	80,000.00	76,000.00	70,000.00	10,371.44	70,000.00	5,185.72	7.41	0.03
DACF-RFG/DDF	1,183,992.00	1,134,512.80	1,505,000.00	135,570.35	1,946,216.00	1,841,676.00	94.63	8.98
CIDA/MAG	76,530.10	205,473.57	118,197.24	118,197.24	30,000.00	0	0.00	0.00
UNICEF	-	-	-	-	30,000.00	30,000.00	100.00	0.15
GSCSP	-	-	4,469,864.00	6,431,553.80	19,838,760.04	9,059,311.34	45.66	46.05
GCFR+P	-	-	111,538.48	0	111,538.48	0	0	0
STOOL LANDS-REVENUE	22,000.00	66,247.96	22,000.00	44,940.68	30,000.00	65,139.18	217.13	0.07
TOTAL	10,594,782.21	7,413,955.83	16,344,291.05	12,864,689.06	32,812,081.07	20,512,994.55	62.52	100.00

NB:

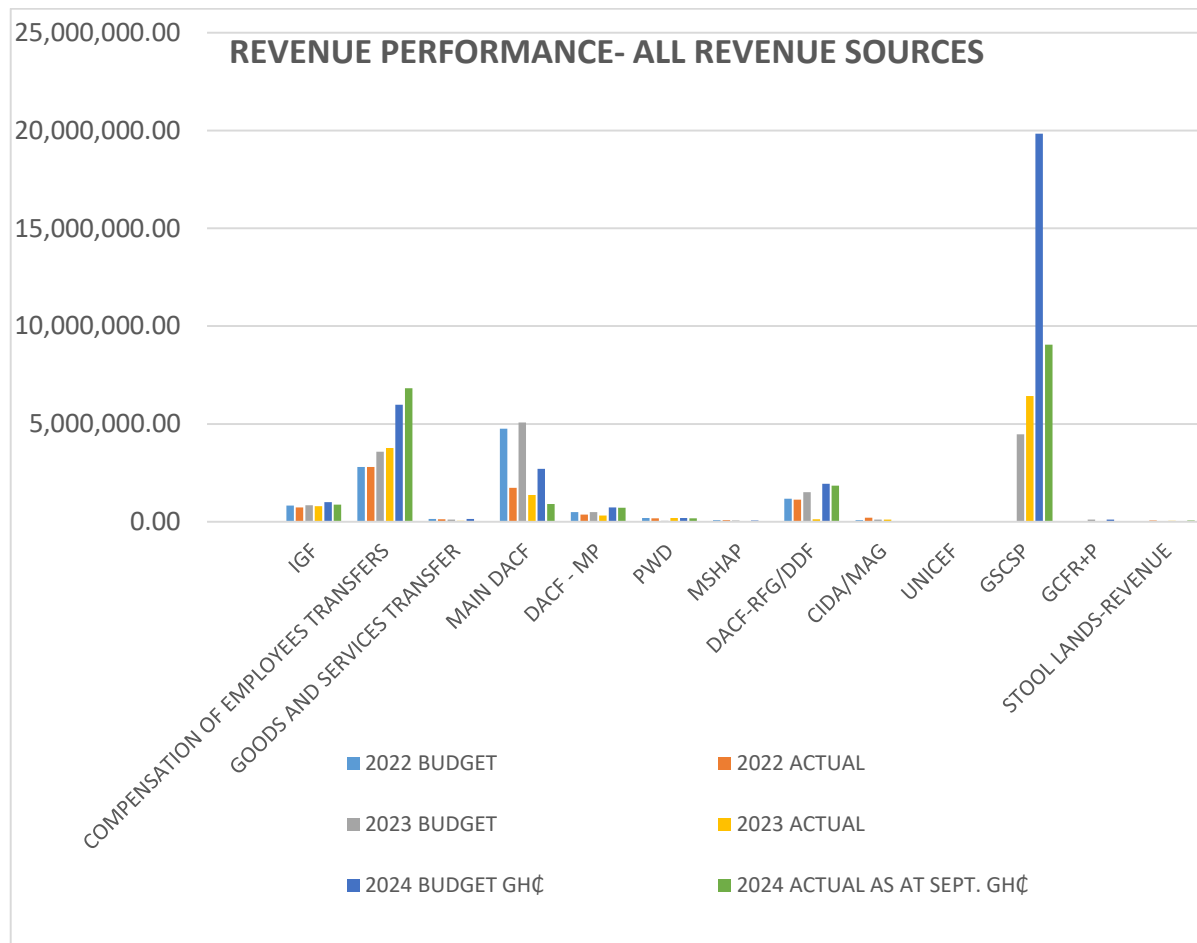
A: Performance of Actuals over individual budget figures times hundred percent (100%)

B: Performance of Item Actuals over sub- total actual figures times hundred percent (100%)

The total actual revenue of the Assembly as at 30th September, 2024 stood at GHC20,512,994.55 representing **62.52%** of the annual target of GHC32,812,081.07. The overall Assembly’s revenue performance is not too impressive if measured against its annual target. This is largely due to the irregular and inadequate release of the DACF to District Assemblies.

FINANCIAL PERFORMANCE-REVENUE

FIGURE - 2



Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)								
EXPENDITURE	2022		2023		2024			
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET (REVISED) GH¢	ACTUAL GH¢ AS AT SEPT., 2024	% PERFORMANCE (AS AT SEPT. 2024)	
							A	B
COMPENSATION OF EMPLOYEES	3,107,450.80	3,040,183.64	3,952,683.40	3,769,587.00	6,217,389.00	7,034,064.02	113.14	40.13
GOODS AND SERVICES	3,128,295.41	2,330,795.97	4,311,860.65	2,741,555.75	3,783,993.00	2,127,707.03	56.23	12.14
ASSETS	4,359,036.00	2,109,224.18	8,079,747.00	1,805,832.61	22,810,699.07	8,364,821.70	36.67	47.73
TOTAL	10,594,782.21	7,470,203.79	16,344,291.05	8,316,975.36	32,812,081.07	17,526,592.75	53.42	100.00

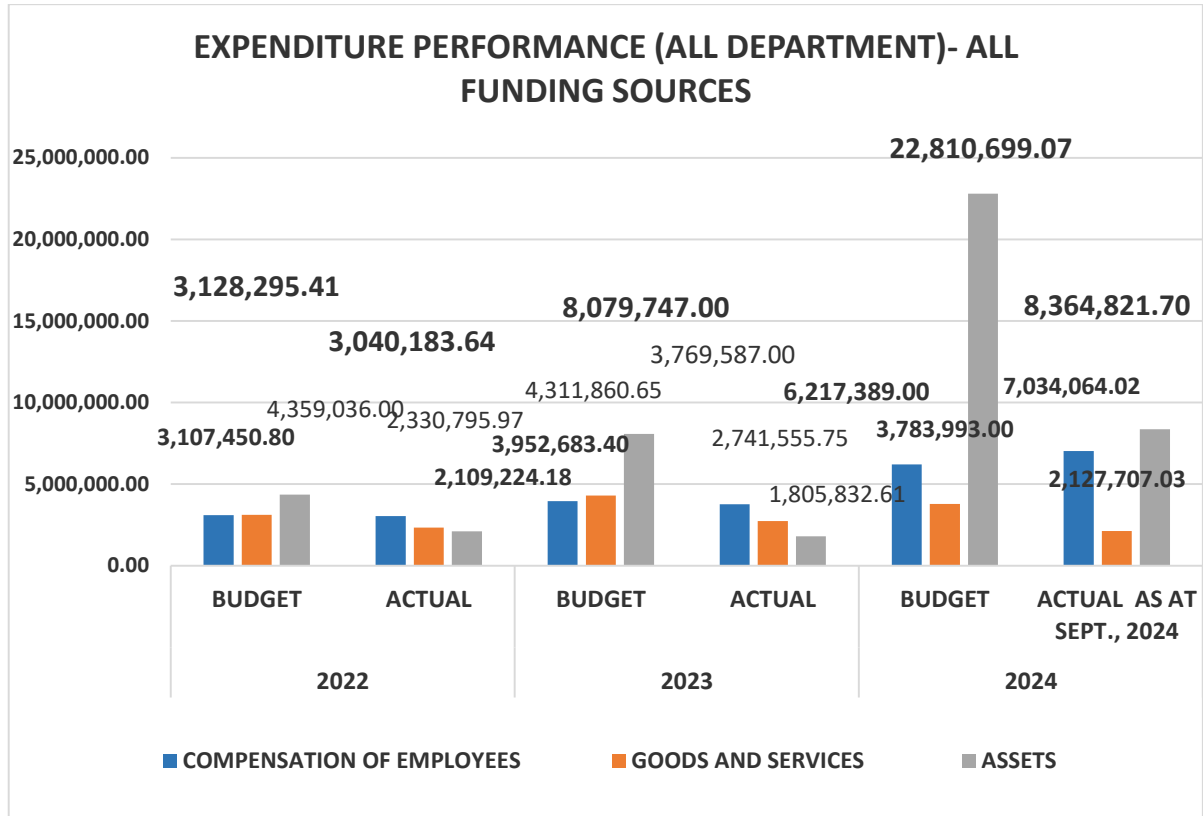
NB:

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

B: Performance of Item Actuals over sub- total actual figures times hundred percent (100%)

The total expenditure of the Assembly from all funding sources as at 30th September, 2024 was GHC17, 526,592.75 representing 53.42% of the total estimated expenditure of GHC32,812,081.07. The relatively low expenditure is as a result of inadequate funding received by the Assembly.

FIGURE-3



Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure sustainable food production systems, implement resilient and regenerative Agric. practices.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Improve human capital development and management
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to safe and reliable water supply services for all.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Deepen political and administrative decentralization.
- Strengthen resilience towards climate-related hazards.
- Strengthen domestic resource mobilization.
- Facilitate sustainable and resilient infrastructure development.
- Enhance access to improved and reliable environmental sanitation services
- Reduce exposure and vulnerability to climate-related events and disasters.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Substantially reduce waste generation through prevention, reduction, recycling and re-use.

Access to health care	Access to health delivery service improved	OPD per capita	2.0	1.4	2.1	1.7	1.9	1.3	1.9	1.9	1.9	1.9	1.9
		Health facility density	1.2	0.71	1.2	0.86	1.2	0.84	1.2	1.2	1.2	1.2	1.2
Unauthorized development	Unauthorized development reduced	% Increase in permit applications	25%	18.46%	25%	45.08 %	50%	18%	50%	50%	50%	55%	
		% of households with access to potable drinking water	80%	82%	90%	80%	90%	82%	85%	85%	85%	85%	
Portable water coverage	Potable water coverage increased	% of household with toilet facilities	55%	45%	55%	51%	55%	50%	55%	55%	55%	55	
Sanitation coverage	Sanitation Coverage expanded	Number of communities having access to waste disposal equipment	25	23	30	24	30	28	35	35	35	35	
		% of Good	30%	21%	35%	23%	30%	21%	30%	30%	30%	30%	
Road surface conditions	Road surface conditions improved	% Fair	21%	18%	25%	25%	40%	23%	45%	45%	45%	45%	
		% Poor	49%	61%	40%	52%	30%	56%	25%	25%	25%	25%	
Social Protection	Social protection enhanced	% of the vulnerable benefiting from social interventions	55%	44%	55%	48%	55%	44%	60%	60%	60%	60%	

Climate change awareness	Climate Change awareness improved	% Increase in awareness of climate change effects and mitigation and adaptation measures	25%	34%	40%	45%	55%	38%	55%	55%	55%	55%
Growth in Internally Generated funds	IGF growth enhanced	IGF growth rate	15%	20.58%	10%	9.27%	20%	10.15%	20%	20%	20%	20%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> • The use of a billing software to trigger electronic bill. • Sensitize and educate rate payers on property rates. • Audit verification at all revenue stations.
LANDS	<ul style="list-style-type: none"> • Collect data on temporary structures and advertising bill boards. • Conduct monthly Statutory Planning Committee meetings. • Reinforce building permit taskforce with security personnel • Audit verification at all revenue stations
LICENSES	<ul style="list-style-type: none"> • Review of existing business data • The use of a billing software to trigger and monitor electronic bills. • Gazette Fee Fixing Resolution and prosecute defaulters. • Audit verification at all revenue station.
RENT	<ul style="list-style-type: none"> • Renovate and Undertake publicity on all rentable Assembly properties • Enforcement of bye-laws on payment of rent.
FEES AND FINES	<ul style="list-style-type: none"> • Enforcement of bye-laws on revenue collection. • Recruit, bond and train six (6) commission collectors. • Prosecute defaulters. • Renovate selected markets in the municipality.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Program Objectives

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

Budget Program Description

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

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

A total staff strength of Eighty-Five (85) is involved in the delivery of the program. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (Executive officers, drivers etc). The Program 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.

A total amount of **Five Million, Nine Hundred and Eleven Thousand, Seven Hundred and Sixty-Three Ghana Cedis and Sixty-Two Pesewas (GH¢5,911,763.62)** has been allocated for this program.

The major challenge to implementing this program is inadequate financial resources and untimely release of funds.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Program Objective

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

Budget Sub- Program Description

The General Administration sub-program 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-program is responsible for all activities and program 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 to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement program and strategies to improve public security in the Municipality.

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

Under the sub-program, 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-program is Eighty-One (81) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The number of staff delivering the sub-program is One Hundred and One (101) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024 as at Sept.	2025	2026	2027	2028
		Target	Actual	Target	Actual				
Minutes of Management meetings	Timelines of Management meetings held	Biweekly	Monthly	Biweekly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	3	3	1	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	4	4	3	4	4	4	4
Procurement plan prepared and submitted	Date of submission	30/11/23	27/11/23	30/11/24	-	30/11/25	30/11/26	30/11/27	30/11/28

Annual Performance Report submitted	Annual Report submitted to RCC by	15/01/23	12/01/23	15/01/24	11/01/24	15/01/25	15/01/26	15/01/27	15/01/28
Zonal Council Offices rehabilitated/Constructed	Number of Zonal Councils rehabilitated	4	1	4	0	4	4	4	4
Official celebrations held	Number of official celebrations held	2	2	2	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Response to public complaints	Number of working days after receipt of complaints	5	8	5	4	5	5	5	5
Official vehicles Insured	No. of vehicles insured	5	5	5	4	5	5	5	5
Quarterly progress reports submitted	Progress reports submitted by	15 th of each ensuing quarter	13/04/23 15/07/23 11/10/23 12/01/24	15 th of each ensuing quarter	12/04/24 12/07/24 15/10/24	15 th of each ensuing quarter	15 th of each ensuing quarter	15 th of each ensuing quarter	15 th of each ensuing quarter
Computers procured	No. of computers procured	5	2	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of the Organization	
Procurement of Office Equipment and Logistics	
Protocol Services	
Administrative and Technical Meetings	
Legislative Enactment and Oversight	
Plan and Budget Preparation	
Support to Traditional Authorities	
Official/National Celebrations	
Monitoring and Evaluation of Programs and Project	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

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

The sub-program is manned by Twelve (12) 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-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Updated Asset Register	Asset Register Updated by	End of every quarter	12/04/23 11/07/23	End of every quarter	15/01/24 10/07/24 04/10/24	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30/03/23	08/02/23	30/03/24	22/02/24	30/03/25	30/03/26	30/03/27	30/03/28
Monthly statement of accounts prepared and submitted	Submitted by	15 th of each ensuing month	10/02/23 13/03/23 14/04/23 12/05/23 13/06/23 14/07/23 15/08/23 15/09/23 12/10/23 13/11/23 15/12/23	15 th of each ensuing month	12/01/24 15/02/24 13/03/24 13/04/24 08/05/24 14/06/24 12/07/24 12/08/24 14/09/24 12/10/24	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month
Response to audit queries	Timely response to audit queries	Within 30 days	Within 21 days	Within 30 days	Within 27 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

Quarterly Internal audit reports prepared and submitted	Timely submission of reports	15/04/23 15/07/23 15/10/23 15/01/24	13/04/23 13/07/23 31/10/23 12/01/24	15/04/24 15/07/24 15/10/24 15/01/25	19/04/24 12/07/24	15/04/25 15/07/25 15/10/25 15/01/26	15/04/26 15/07/26 15/10/26 15/01/27	15/04/27 15/07/27 15/10/27 15/01/28	15/04/28 15/07/28 15/10/28 15/01/29
Internal Audit plan prepared and submitted	Plan submitted by	30/11/23	17/11/23	30/11/24	-	30/11/25	30/11/26	30/11/27	30/11/28
Minutes of Audit Committee Meetings	Number of meetings held	4	4	4	3	4	4	4	4
Monitoring and audit inspections undertaken	Number of visits undertaken	30	25	30	18	30	30	30	30
Board of survey report prepared and submitted	Report submitted by	31/01/23	27/01/23	31/01/24	26/01/24	31/01/25	31/01/26	31/01/27	31/01/28
Revenue campaigns organized	Number of revenue campaigns held	10	5	10	3	10	10	10	10
IGF mobilized	Amount realized from IGF collection	837,811.10	796,583.09	1,005,811.10	877,427.06	1,209,512.00	1,329,463.21	1,451,409.52	1,596,550.47

Budget Sub-Program Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Program Objective

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

Budget Sub-Program 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-program 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-program with main funding from Government of Ghana transfers, District Assembly Responsive Factor Grant and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-program would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actuals	Target	Actuals				
Capacity building plan prepared and submitted	Timely submission of plan	31/01/23	13/01/23	31/01/24	12/01/24	31/01/25	31/01/26	31/01/27	31/01/28
Needs assessment conducted	No. of beneficiary departments	16	16	16	16	16	16	16	16
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	60	36	60	40	60	60	60	60
Electronic Salary Payment Voucher validated	Number of validations conducted	12	12	12	9	12	12	12	12

Budget Sub-Program Standardized Operations and Projects

Table 10: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Personnel and Staff Management	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Program Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To insure sound statistical management of the Assembly's Data resources.
- To ensure timely dissemination of statistical/financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Program Description

The sub-program coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. 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 programs and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- This sub-program 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.
- To enhance capacity for high quality, timely and reliable data.

- The sub-program operations and major services delivered include: Monitoring and evaluation of programs, undertaking revenue mobilization activities of the Assembly, analyzing available data for informed decision making, facilitating the disbursement of legitimate and authorized funds, organizing stakeholder meetings, public forum and town hall meetings.

Thirteen (13) officers will be responsible for delivering the sub-program comprising of Eight (8) Budget Analysts, Three (3) Development Planning Officers and Three (3) Statisticians. The main funding sources of this sub-program are DACF-RFG and the Assembly’s Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: 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-program. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Annual progress report prepared and submitted	Annual progress report submitted by	28 /02/23	22/02/23	28/02/24	16/02/24	28/02/25	28/02/26	28/02/27	28/02/28

Quarterly Progress Reports prepared and submitted	Progress report submitted by	15/04/23 , 15/07/23 , 15/10/23 , 15/01/24	11/04/23 , 13/07/23 10/10/23 15/01/24	15/04/24 15/07/24 15/10/24 15/01/25	15/04/24 12/07/24 15/10/24 -	15/04/25 , 15/07/25 , 15/10/25 , 15/01/26	15/04/26 15/07/26 15/10/26 15/01/27	15/04/27 15/07/27 15/10/27 15/01/28	15/04/28 15/07/28 15/10/28 15/01/29
Budget estimates prepared and submitted	Budget submitted by	31/10/23	27/10/23	08/11/24	06/11/24	08/11/25	08/11/26	08/11/27	08/11/28
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/23	-	31/12/24	-	31/12/25	31/12/26	31/12/27	31/12/28
Monitoring of projects and programs	No. of site visits undertaken	25	18	25	21	25	25	25	25
Warrants generated	Number of warrants prepared	700	614	700	518	700	700	700	700
Economic data collected	Number of bill boards and temporal structures captured	1,000	-	1,000	-	1,000	1,000	1,000	1,000

Budget Sub-Program Standardized Operations and Projects

Table 12: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Plan and Budget Preparation	
Monitoring and Evaluation of programs and projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

- **Budget Sub-Programme Objective**

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

Budget Sub-Programme Description

This sub-program 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 Honorable 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-program is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13 Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Minutes of General Assembly meetings	Number of decisions from General Assembly meetings implemented	30	22	30	20	30	30	30	30
Minutes of sub-committee meetings	Number of sub-committee meetings held	28	18	28	12	18	18	18	18
Minutes of Executive committee meetings	Number of meetings held	4	3	4	2	4	4	4	4
Minutes of Zonal Council meetings	Number of meetings held	4	1	4	0	4	4	4	4
Unit Committee members trained	Number of training sessions conducted	3	0	3	0	3	3	3	3

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Program Objectives

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

Budget Program 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 aim at providing facilities, infrastructural services and programs for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the program include Government of Ghana 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 Nineteen (19) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this program.

A total amount of **Five Million, Fourteen Thousand, One Hundred and Sixty-Two Ghana Cedis and Ninety-Four Pesewas (GH¢5,014,162.94)** has been allocated for this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Program Objective

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

Budget Sub-Program Description

The Education and Youth Development sub-program 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 program 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-program include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Government of Ghana and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-program includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-program are urban and rural dwellers in the district.

Budget Sub-Program Results Statement

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

Table 14: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Classroom blocks constructed	Number of classroom blocks constructed	4	2	3	1	2	2	2	2
Classroom blocks renovated	Number of classroom blocks renovated	2	1	1	1	1	1	1	1
School Feeding Program undertaken	Number of school pupils fed	3,000	2,404	3,000	2,404	3,000	3,000	3,000	3,000
	Number of beneficiary schools	15	8	15	8	15	15	15	15
Hexagonal tables and chairs supplied	Number of hexagonal tables and chairs supplied	400	400	1,500	1,260	1,000	1,000	1,000	1,000
Bursary support provided	Number of students provided with bursary support	20	15	30	14	30	30	30	30
STEM program organized	Number of participating schools	20	12	20	15	30	30	30	30
Quarterly DEOC meetings organized	Number of meetings organized	4	4	4	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Renovation of 1no. 6unit Classroom block
	Completion of 1no. 3unit Classroom block for Anglican JHS
	Procurement of 1000no. School Furniture

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Program Objective

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

Budget Sub-Program Description

The sub-program aims at providing facilities, infrastructural services and programs 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, tuberculosis, 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 analyze 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 program.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-program would be delivered through the offices of the District Health Directorate with a total staff strength of thirty-six (36). Funding for the delivery of this sub-program would come from Government of Ghana transfers, Donor Support and Internally

Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Program Results Statement

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

Table 16: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
CHPS centers/maternity completed	Number of CHPS centers completed	1	1	1	0	2	2	2	2
Minutes of District Aids Committee meetings	Number of meetings held	4	3	4	2	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done on HIV/AIDS	4	2	4	2	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	5	4	5	5	6	6	6	6
Quarterly Health Management Meetings organized	Number of meetings held	4	4	4	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound
Public Health services	Renovation of Fence Wall
	Construction of 1 No. Maternity Block

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Program Objective

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

Budget Sub- Program Description

The Social Welfare and Community Development department is responsible for this sub-program. 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 programs 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 program is undertaken with a total staff strength of ten (10) with funds from Government of Ghana transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and United Nations Children Education Fund to benefit the poor and vulnerable.

Challenges facing this sub-program include untimely release of funds, inadequate office space and logistics for public education.

Table 18: Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	70	48	70	-	70	70	70	70
Skills training program organized	Number of PLWD/women groups trained	60	50	60	40	60	60	60	60
Child protection committees formed	Number of communities with child protection committees	15	8	15	6	15	15	15	15
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	10	-	10	5	10	10	10	10
Leap activities monitored	No. of monitoring undertaken	15	12	15	13	18	18	18	18
Talk on child labor held	Number of communities educated	15	12	15	10	15	15	15	15

Budget Sub-Program Standardized Operations and Projects

Table 19: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	
Community Mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Program Objective

- To provide legal identity including birth registration.

Budget Sub- Program Description

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

Budget Sub-Program Results Statement

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

Table 20: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actuals	Target	Actuals				
Births and deaths registered	Timely processing of births and deaths certificates	1mth	3mths	2mth	3mths	2mth	2mth	2mth	2mth
Sensitisation on birth and death registration undertaken	Number of communities sensitised	25	8	20	11	20	20	20	20
Burial Permits issued	Number of burial permits issued	100	114	120	86	120	120	120	120

Budget Sub-Program Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 1.5 Environmental Health and Sanitation Services

Budget Sub-Program Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

Budget Sub-Program Description

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

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

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Budget Sub-Program Results Statement

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

Table 22: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	20	10	20	12	20	20	20	20
Piled up refuse cleared	Number of piled up refuse dumps cleared	15	12	15	7	15	15	15	15

Household toilets constructed	Number of household toilets constructed	100	0	-	-	100	100	100	100
Refuse disposal sites fumigated	No. of disposal sites fumigated	4	4	4	4	4	4	4	4
Clean up exercises organised	Timely conduct of clean up exercises	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

Budget Sub-Programme Operations and Projects

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

Table 23

Operations	Projects
Solid Waste Management	
Liquid Waste Management	
Public Health Services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Program 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 programs to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Program Description

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

The Spatial Planning sub-program 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 program is being headed by one (1) officer with support and oversight responsibilities from the following Departments, Physical Planning and Urban Roads Departments with a total staff of Nineteen (19). The program is implemented with funding from Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

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

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

A total amount of **Eight Million, Five Hundred and Forty-Five Thousand, Six Hundred and Fifty-One Ghana Cedis and Two Pesewas (GH¢8,545,651.02)** has been allocated for this program.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Program Objective

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

Budget Sub- Program Description

The sub-program 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-program 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 program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.

This will be done by collaborating with traditional rulers to prepare local plans and update existing ones. Various forms of educational and sensitization programs will be undertaken

in major communities in the district on the need to acquire building permits. Streets and properties will be named and addressed respectively.

The Town and Country Planning Unit with staff strength of Two (2) people are responsible for implementing this sub program to benefit the general public using Internally Generated Funds and Government of Ghana transfers. Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

Budget Sub-Program Results Statement

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

Table 24: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Report on site inspections	Number of site inspections undertaken	100	92	120	98	120	120	120	120
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	0	2	2	2	2
Major communities educated on building permits	Number of communities educated	15	12	15	10	15	15	15	15
Minutes of Statutory Planning Committee	Number of meetings held	12	12	12	10	12	12	12	12

Streets Addressed and Properties numbered	Number of streets signs post mounted	40	25	50	15	50	50	50	50
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Budget Sub-Program Standardized Operations and Projects

Table 25: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office equipment and logistics	
Supervision and Coordination	

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

Budget Sub-Program Objective

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

Budget Sub- Program Description

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

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

This sub program is funded from the Central Government transfers which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor

Grant. Other funds are Ghana Secondary Cities Support Program and Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-program is managed by Fifteen (15) staff. Key challenges encountered in delivering this sub-program include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Budget Sub-Program Results Statement

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

Table 26: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actuals	Target	Actuals				
Existing bungalows rehabilitated	Number of bungalows rehabilitated	5	-	5	1	5	5	5	5
Street lights rehabilitated	Number of communities with rehabilitated street lights	30	10	30	14	30	30	30	30
Market centers rehabilitated	Timely rehabilitation of markets	6mths	-	6mths	-	6mths	6mths	6mths	6mths
Construction of 3no. pipe culverts completed	Percentage completion level	-	-	90	25	100	100	100	100
Boreholes constructed	Number of boreholes constructed	12	7	12	4	5	5	5	5
Projects inspected and supervised	Number of projects supervised	10	10	12	12	10	10	10	10

Budget Sub-Program Standardized Operations and Projects

Table 27: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development.	Renovation of Municipal Coordinating Director's bungalow.
Internal Management of the Organization.	Drilling of 5no. boreholes.
Maintenance and Rehabilitation, Refurbishment and upgrading of Existing Assets.	Completion of 3no. Pipe Culverts and filling of approaches.
	Completion of paving and concrete works and roofing of open market sheds.
	Completion of bitumen surfacing of 4km Assin Foso Palace Road.
	Completion and Retention on the Redevelopment of 3no. Lorry stations and construction of 200m storm drains (GSCSP).
	Completion of the Extension of electricity to Obiri Yeboah Senior High School new site.

SUB-PROGRAMME 4.0 Urban Roads and Transport Services

Budget Program Objectives

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

Budget Program Description

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

Only one (1) staff manage the urban roads department in the municipality. Finances are sourced from the IGF, DACF, GSCSP, Government of Ghana and DACF-RFG for this sub-program. The sub-program face challenges of inadequate staffing, limited logistics, lack of office accommodation and untimely release of funds.

Budget Sub-Program Results Statement

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

Table: 28

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2023	2024	2025	2026	2027	2028
Rumble strips installed	Number of rumble strips installed	-	2	10	10	10	10
Increased road accessibility	Km of roads reshaped	40	38	50	50	50	50
	No. of culverts constructed	5	4	5	5	5	5
Sensitization on hazard identification undertaken	Number of sensitisation sessions undertaken	5	2	5	5	5	5

Sub-Program Standardized Operations and Projects

TABLE 29

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

Standardized Operations	Standardized Projects
Maintenance and Rehabilitation, Refurbishment and upgrading of Existing Assets.	
Internal Management of the Organization.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Program Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation and to improve production efficiency and yields of food crops.
- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To promote trade and tourism.

Budget Program 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 Eighteen (18) are involved in the delivery of the program. 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.

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

A total amount of **One Million, Six Hundred and Fifty-Six Thousand, Fifty-One Ghana Cedis and Fifty-Six Pesewas (GH¢1,656,051.56)** has been allocated for this program.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Program Objective

- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To promote trade and tourism.

Budget Sub- Program 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-program 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-program 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-program with funding from Government of Ghana 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 program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

Budget Sub-Program Results Statement

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

Table 30: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actuals	Target	Actuals				
Skills development training provided	Number of beneficiaries	100	80	100	55	100	100	100	100
Report on government flagship projects	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Legal registration of small businesses facilitated	Number of small businesses registered	50	23	50	17	50	50	50	50
Financial / Technical support provided to businesses	Number of beneficiaries	100	25	100	-	80	80	80	80

Budget Sub-Program Standardized Operations and Projects

Table 31: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale of Enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Program Objective

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

Budget Sub-Program Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-program. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-program 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 program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

The sub-program is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

Budget Sub-Program Results Statement

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

Table 32: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Targets	Actuals	Targets	Actuals				
Farmers Day organised	Number of farmers rewarded	15	15	15	10	15	15	15	15
Yield study for major crops conducted	Number of studies conducted	-	2	5	3	5	5	5	5
Monitoring and supervision undertaken	Number of monitoring visits conducted	30	25	35	22	35	35	35	35
Coconut/Palm seedlings nursed and distributed	Quantity distributed	5,000	5,450	6,000	5,000	6,000	6,000	6,000	6,000
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	10,000	4,501	10,000	5,409	10,000	10,000	10,000	10,000
Farm and home visits undertaken	Number of visits undertaken	1,000	400	500	615	650	650	650	650

Budget Sub-Program Standardized Operations and Projects

Table 33: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of the Organization	
Agriculture Research and Demonstration Farms	
Official/National Celebrations	
Production and Acquisition of Improved Agriculture inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Program Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

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

Budget Program 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 program 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.

This program will be delivered by the Disaster Prevention and Management Department and Natural Resource Conservation Department in collaboration with Environmental Protection Agency with funding from Government of Ghana transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

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

The major challenges to implementing this program are inadequate funding, inadequate logistics and unregulated mining activities.

A total amount of **One Hundred and Ninety-Eight Thousand, Five Hundred and Thirty-Eight Ghana Cedis and Forty-Eight Pesewas (GH¢198,538.48)** has been allocated for this program.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Program Objective

- Reduce exposure and vulnerability to climate-related events and disasters.

Budget Sub- Program Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-program. It seeks to assist in planning and implementation of program 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 program 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 aftereffects 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-program is undertaken by officers from the NADMO section with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The sub-program goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-program include inadequate office space, and inadequate logistics for public education and sensitization.

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

Budget Sub-Program Results Statement

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

Table 34: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Disaster victims supported	Number of victims supported with relief items	200	68	200	92	200	200	200	200
Public education On disaster prevention undertaken	Number of communities educated	35	22	35	15	35	35	35	35
Volunteer groups formed	Number of volunteer groups	10	8	10	10	10	10	10	10
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 35: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Program Objective

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

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

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

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

The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

Budget Sub-Program Results Statement

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

Table 36: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	2025	2026	2027	2028
		Target	Actuals	Target	Actuals				
Trees planted	Hectares of land with newly planted trees	10	3.4	10	1.2	5	5	5	5
Firefighting volunteers trained and equipped	Number of volunteers trained	20	0	20	0	20	20	20	20
Environmental Impact Assessment conducted	Number of projects with EPA Certification	12	6	12	5	8	8	8	8

Budget Sub-Program Standardized Operations and Projects

Table 37: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Open market sheds with 18m drain at Assin Foso	M/S Sikasem Co. Ltd	100%	271,055.00	257,407.22	13,647.80	13,647.80			
2		Construction of 1no. 3 Unit Science laboratory at OYESS new site	Power Max Co. Ltd	90%	425,997.00	378,723.30	47,273.70	47,273.70			
3		Construction of Assin Foso main lorry station with 6-seater w/c facility and 12no. street lights at Assin Foso	Memphis Metropolitan Ltd	100%	5,990,686.70	3,618,265.04	2,372,421.66	599,068.70			
4		Construction of 200m storm drains and drainage works at Assin Foso	Power Max Co. Ltd	90%	5,197,396.00	3,370,031.25	1,827,364.75	519,739.60			
5		Redevelopment of Railway taxi rank at Assin Foso	Sikasem Company Limited	85%	1,602,584.21	228,368.25	1,374,215.96	374,215.96			
6		Redevelopment of Adiembra lorry station at Assin Foso	BEA-NEWT CO. LTD	65%	4,983,427.35	710,138.39	4,273,288.96	883,427.35			

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: ASSIN FOSO MUNICIPAL ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1no. Maternity Block at Assin Awisem	i. Construction of basic maternity ward facilities ii. Basic Furnishing facilities	DACF-RFG	500,000.00	Concept Note

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	8,802,007		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,326,168	171,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,962,409		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	500,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	40,200		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	108,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	308,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,165,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,060,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	711,012		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 6.1 Achieve univ. and equit access to water	0	140,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	75,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	915,000		
640101 Improve human capital development and management	0	155,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	198,538		
Grand Total ¢	21,326,168	21,326,167	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
194 02 00 001 24	21,326,167.62	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
China	6,238,947.91	0.00	0.00	0.00
1311018 World Bank	6,178,947.91	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	13,827,708.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,526,396.24	0.00	0.00	0.00
1331002 DACF - Assembly	3,162,300.00	0.00	0.00	0.00
1331003 DACF - MP	580,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,409,012.20	0.00	0.00	0.00
Development Levy	437,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1412016 Timber Royalty	10,000.00	0.00	0.00	0.00
1412022 Property Rate	290,000.00	0.00	0.00	0.00
1415017 Parks	6,000.00	0.00	0.00	0.00
1415018 Club Houses	19,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
Official Liquidation Fees	787,511.27	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422008 Business Centers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422023 Communication Services	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,600.00	0.00	0.00	0.00
1422033 Stores	80,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,500.00	0.00	0.00	0.00
1422051 Millers	5,600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422079	Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422114	Butchers license	7,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	0.00
1422153	Business Licence	160,167.62	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	180,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,243.65	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1423863	Lorry Park Fees	20,000.00	0.00	0.00	0.00
General Negligence Related Fines		35,000.00	0.00	0.00	0.00
1430001	Court Fines	30,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Grand Total		21,326,167.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	21,326,167	21,326,167	8,802,007
Management and Administration	0	0	0	6,514,144	6,514,144	4,982,944
	0	0	0	4,727,333	4,727,333	4,707,333
	0	0	0	999,511	999,511	275,611
	0	0	0	602,300	602,300	
	0	0	0	140,000	140,000	
	0	0	0	45,000	45,000	
Social Services Delivery	0	0	0	4,531,783	4,531,783	1,255,770
	0	0	0	1,287,770	1,287,770	1,255,770
	0	0	0	95,000	95,000	
	0	0	0	580,000	580,000	
	0	0	0	1,430,000	1,430,000	
	0	0	0	200,000	200,000	
	0	0	0	30,000	30,000	
	0	0	0	909,012	909,012	
Infrastructure Delivery and Management	0	0	0	8,425,651	8,425,651	1,320,242
	0	0	0	1,388,242	1,388,242	1,320,242
	0	0	0	100,000	100,000	
	0	0	0	555,000	555,000	
	0	0	0	5,927,409	5,927,409	
	0	0	0	455,000	455,000	
Economic Development	0	0	0	1,656,052	1,656,052	1,243,052
	0	0	0	1,273,052	1,273,052	1,243,052
	0	0	0	48,000	48,000	
	0	0	0	335,000	335,000	
Environmental Management	0	0	0	198,538	198,538	
	0	0	0	47,000	47,000	
	0	0	0	40,000	40,000	
	0	0	0	111,538	111,538	
Grand Total	0	0	0	21,326,167	21,326,167	8,802,007

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	0	0	0	21,326,167	21,326,167	8,802,007
Management and Administration	0	0	0	6,514,144	6,514,144	4,982,944
SP1: General Administration	0	0	0	4,877,123	4,877,123	4,172,123
21 Compensation of employees [GFS]	0	0	0	4,172,123	4,172,123	4,172,123
211 Child Education Grant (Foreign Mission)	0	0	0	4,157,123	4,157,123	4,157,123
21110 Established Post	0	0	0	3,896,512	3,896,512	3,896,512
21111 Non Established Post	0	0	0	130,000	130,000	130,000
21112 Child Education Grant (Foreign Mission)	0	0	0	130,611	130,611	130,611
212 Imputed Social Contributions [GFS]	0	0	0	15,000	15,000	15,000
21210 Gratuity	0	0	0	15,000	15,000	15,000
22 Use of goods and services	0	0	0	635,000	635,000	
221 Vehicle Registration	0	0	0	635,000	635,000	
22101 Value Books	0	0	0	152,000	152,000	
22102 Utilities	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	162,000	162,000	
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
22109 Special Services	0	0	0	120,000	120,000	
22113 Insurance Premium	0	0	0	3,000	3,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP2: Finance and Audit	0	0	0	677,043	677,043	506,043
21 Compensation of employees [GFS]	0	0	0	506,043	506,043	506,043
211 Child Education Grant (Foreign Mission)	0	0	0	506,043	506,043	506,043
21110 Established Post	0	0	0	506,043	506,043	506,043
22 Use of goods and services	0	0	0	171,000	171,000	
221 Vehicle Registration	0	0	0	171,000	171,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	33,000	33,000	
SP3: Human Resource Management	0	0	0	390,490	390,490	235,490
21 Compensation of employees [GFS]	0	0	0	235,490	235,490	235,490
211 Child Education Grant (Foreign Mission)	0	0	0	235,490	235,490	235,490
21110 Established Post	0	0	0	235,490	235,490	235,490
22 Use of goods and services	0	0	0	155,000	155,000	
221 Vehicle Registration	0	0	0	155,000	155,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	369,488	369,488	69,288
21 Compensation of employees [GFS]	0	0	0	69,288	69,288	69,288
211 Child Education Grant (Foreign Mission)	0	0	0	69,288	69,288	69,288
21110 Established Post	0	0	0	69,288	69,288	69,288
22 Use of goods and services	0	0	0	297,200	297,200	
221 Vehicle Registration	0	0	0	297,200	297,200	
22101 Value Books	0	0	0	26,200	26,200	
22105 Vehicle Registration	0	0	0	155,700	155,700	
22107 Training, Seminar and Conference Cost	0	0	0	105,300	105,300	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
SP5: Legislative Oversight	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	120,000	120,000	
Social Services Delivery	0	0	0	4,531,783	4,531,783	1,255,770
SP2.1 Education, youth & sports and Library services	0	0	0	1,060,000	1,060,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	210,000	210,000	
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	
31 Non Financial Assets	0	0	0	800,000	800,000	
311 WIP - Laboratories	0	0	0	800,000	800,000	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	500,000	500,000	
SP2.2 Public Health Services and management	0	0	0	711,012	711,012	
22 Use of goods and services	0	0	0	42,000	42,000	
221 Vehicle Registration	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	659,012	659,012	
311 WIP - Laboratories	0	0	0	659,012	659,012	
31112 WIP - Laboratories	0	0	0	659,012	659,012	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,066,422	1,066,422	491,422
21 Compensation of employees [GFS]	0	0	0	491,422	491,422	491,422
211 Child Education Grant (Foreign Mission)	0	0	0	491,422	491,422	491,422
21110 Established Post	0	0	0	491,422	491,422	491,422
22 Use of goods and services	0	0	0	565,000	565,000	
221 Vehicle Registration	0	0	0	565,000	565,000	
22101 Value Books	0	0	0	105,000	105,000	
22102 Utilities	0	0	0	300,000	300,000	
22103 General Cleaning	0	0	0	25,000	25,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	78,000	78,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	1,679,348	1,679,348	764,348
21 Compensation of employees [GFS]	0	0	0	764,348	764,348	764,348
211 Child Education Grant (Foreign Mission)	0	0	0	764,348	764,348	764,348
21110 Established Post	0	0	0	764,348	764,348	764,348
22 Use of goods and services	0	0	0	555,000	555,000	
221 Vehicle Registration	0	0	0	555,000	555,000	
22101 Value Books	0	0	0	438,000	438,000	
22105 Vehicle Registration	0	0	0	57,000	57,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
28 Other expense	0	0	0	360,000	360,000	
282 Dividend Paid By SOEs	0	0	0	360,000	360,000	
28210 Dividend Paid By SOEs	0	0	0	360,000	360,000	
Infrastructure Delivery and Management	0	0	0	8,425,651	8,425,651	1,320,242
SP3.1 Roads and Transport services	0	0	0	90,000	90,000	
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	384,824	384,824	276,824
21 Compensation of employees [GFS]	0	0	0	276,824	276,824	276,824
211 Child Education Grant (Foreign Mission)	0	0	0	276,824	276,824	276,824
21110 Established Post	0	0	0	276,824	276,824	276,824
22 Use of goods and services	0	0	0	59,000	59,000	
221 Vehicle Registration	0	0	0	59,000	59,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	49,000	49,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	34,000	34,000	
282 Dividend Paid By SOEs	0	0	0	34,000	34,000	
28210 Dividend Paid By SOEs	0	0	0	34,000	34,000	
SP3.3 Public Works, rural housing and water management	0	0	0	7,950,827	7,950,827	1,043,417
21 Compensation of employees [GFS]	0	0	0	1,043,417	1,043,417	1,043,417
211 Child Education Grant (Foreign Mission)	0	0	0	1,043,417	1,043,417	1,043,417
21110 Established Post	0	0	0	1,043,417	1,043,417	1,043,417
22 Use of goods and services	0	0	0	235,000	235,000	
221 Vehicle Registration	0	0	0	235,000	235,000	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	6,672,409	6,672,409	
311 WIP - Laboratories	0	0	0	6,672,409	6,672,409	
31111 Hostels	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	6,182,409	6,182,409	
31131 Fuel Tanks	0	0	0	340,000	340,000	
Economic Development	0	0	0	1,656,052	1,656,052	1,243,052
SP4.1 Agricultural Services and Management	0	0	0	1,551,052	1,551,052	1,243,052
21 Compensation of employees [GFS]	0	0	0	1,243,052	1,243,052	1,243,052
211 Child Education Grant (Foreign Mission)	0	0	0	1,243,052	1,243,052	1,243,052
21110 Established Post	0	0	0	1,243,052	1,243,052	1,243,052
22 Use of goods and services	0	0	0	288,000	288,000	
221 Vehicle Registration	0	0	0	288,000	288,000	
22101 Value Books	0	0	0	73,000	73,000	
22105 Vehicle Registration	0	0	0	62,000	62,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
22109 Special Services	0	0	0	130,000	130,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
25 Subsidies	0	0	0	20,000	20,000	
251 District/Regional Support	0	0	0	20,000	20,000	
25121 District/Regional Support	0	0	0	20,000	20,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	105,000	105,000	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Environmental Management	0	0	0	198,538	198,538	
SP5.1 Disaster prevention and Management	0	0	0	39,000	39,000	
22 Use of goods and services	0	0	0	39,000	39,000	
221 Vehicle Registration	0	0	0	39,000	39,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22109 Special Services	0	0	0	7,000	7,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	159,538	159,538	
22 Use of goods and services	0	0	0	134,538	134,538	
221 Vehicle Registration	0	0	0	134,538	134,538	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	89,538	89,538	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	25,000	25,000	
311 WIP - Laboratories	0	0	0	25,000	25,000	
31131 Fuel Tanks	0	0	0	25,000	25,000	
Grand Total	0	0	0	21,326,167	21,326,167	8,802,007

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	1,048,417	5,000	0	1,048,417	0	0	0	0	0	0	0	0	0	0	1,048,417
Public Works	0	185,000	150,000	315,000	0	65,000	0	65,000	0	0	0	0	6,382,409	6,382,409	6,762,409
Water	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Urban Roads	0	75,000	0	75,000	0	15,000	0	15,000	0	0	0	0	0	0	90,000
	0	75,000	0	75,000	0	15,000	0	15,000	0	0	0	0	0	0	90,000
Economic Development	1,243,052	365,000	0	1,808,052	0	48,000	0	48,000	0	0	0	0	0	0	1,656,052
Agriculture	1,243,052	280,000	0	1,523,052	0	28,000	0	28,000	0	0	0	0	0	0	1,551,052
	1,243,052	280,000	0	1,523,052	0	28,000	0	28,000	0	0	0	0	0	0	1,551,052
Trade, Industry and Tourism	0	85,000	0	85,000	0	20,000	0	20,000	0	0	0	0	0	0	105,000
Office of Departmental Head	0	85,000	0	85,000	0	20,000	0	20,000	0	0	0	0	0	0	105,000
Environmental Management	0	25,000	15,000	40,000	0	37,000	10,000	47,000	0	0	0	111,538	0	0	198,538
Natural Resource Conservation	0	15,000	15,000	30,000	0	8,000	10,000	18,000	0	0	0	111,538	0	0	159,538
	0	15,000	15,000	30,000	0	8,000	10,000	18,000	0	0	0	111,538	0	0	159,538
Disaster Prevention	0	10,000	0	10,000	0	29,000	0	29,000	0	0	0	0	0	0	39,000
	0	10,000	0	10,000	0	29,000	0	29,000	0	0	0	0	0	0	39,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,762,530
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]						3,762,530	
Objective	000000	Compensation of Employees					3,762,530
Program	92001	Management and Administration					3,762,530
Sub-Program	92001001	SP1: General Administration					3,762,530
Operation	000000		0.0	0.0	0.0	3,762,530	
Child Education Grant (Foreign Mission)						3,762,530	
2111001 Established Post						3,762,530	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				810,611	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214001	Assin North - Assin Foso						

Compensation of employees [GFS]							275,611	
Objective	000000	Compensation of Employees						275,611
Program	92001	Management and Administration						275,611
Sub-Program	92001001	SP1: General Administration						275,611
Operation	000000		0.0	0.0	0.0			275,611

Child Education Grant (Foreign Mission)								260,611
2111102	Monthly Paid and Casual Labour							130,000
2111208	Funeral Grants							15,000
2111209	Journalist Allowance							8,000
2111214	Protocol Commission							30,000
2111226	Duty Allowance							5,000
2111234	Fuel Allowance							5,000
2111242	Travel Allowance							5,000
2111243	Transfer Grants							25,000
2111244	Out of Station Allowance							25,000
2111248	Special Allowance/Honorarium							12,611
Imputed Social Contributions [GFS]								15,000
2121001	13 Percent SSF Contribution							15,000

Use of goods and services							472,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						472,000
Program	92001	Management and Administration						472,000
Sub-Program	92001001	SP1: General Administration						330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			220,000

Vehicle Registration								220,000
2210113	Feeding Cost							12,000
2210114	Rations							20,000
2210201	Electricity charges							25,000
2210202	Water							5,000
2210404	Hotel Accommodations							10,000
2210407	Rental of Other Transport							15,000
2210502	Maintenance and Repairs - Official Vehicles							17,000
2210503	Fuel and Lubricants - Official Vehicles							80,000
2210510	Other Night Allowances							10,000
2210511	Local Travel Cost							15,000
2210708	Refreshments							8,000
2211304	Insurance of Vehicles							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			25,000

Vehicle Registration								25,000
2210102	Office Facilities, Supplies and Accessories							25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			30,000

Vehicle Registration								30,000
2210902	Official Celebrations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
		2210904 Substructure Allowances				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210606 Maintenance of General Equipment				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				42,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	42,000
		Vehicle Registration				42,000
		2210113 Feeding Cost				8,000
		2210709 Seminars/Conferences/Workshops - Domestic				19,000
		2210711 Public Education and Sensitization				15,000
Sub-Program	92001005	SP5: Legislative Oversight				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210113 Feeding Cost				5,000
		2210114 Rations				3,000
		2210511 Local Travel Cost				7,000
		2210512 Mileage Allowance				7,000
		2210708 Refreshments				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		2210711 Public Education and Sensitization				5,000
		2210904 Substructure Allowances				15,000
		2210905 Assembly Members Sitings All				45,000
		Other expense				63,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				63,000
Program	92001	Management and Administration				63,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				15,000
		2821010 Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821010 Contributions				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			505,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214001	Assin North - Assin Foso				

Use of goods and services						495,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				495,000
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Program	92001	Management and Administration				495,000
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Sub-Program	92001001	SP1: General Administration				260,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210201 Electricity charges						18,000
2210202 Water						2,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210902 Official Celebrations						80,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210603 Repairs of Office Buildings						30,000
2210606 Maintenance of General Equipment						20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				135,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	115,000
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Vehicle Registration						115,000
2210113 Feeding Cost						10,000
2210510 Other Night Allowances						30,000
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						47,000
2210711 Public Education and Sensitization						15,000
2210904 Substructure Allowances						10,000

Sub-Program	92001005	SP5: Legislative Oversight				100,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210102	Office Facilities, Supplies and Accessories								30,000	
2210113	Feeding Cost								10,000	
2210905	Assembly Members Sittings All								60,000	
Other expense									10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		10,000	

Dividend Paid By SOEs									10,000
2821009 Donations									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								Total By Fund Source	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								

Use of goods and services 80,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls								80,000
Program	92001	Management and Administration								80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		80,000	

Vehicle Registration									80,000
2210503 Fuel and Lubricants - Official Vehicles									40,000
2210512 Mileage Allowance									35,000
2210708 Refreshments									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	45,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central								
Location Code	0214001	Assin North - Assin Foso								

Use of goods and services 45,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls								45,000
Program	92001	Management and Administration								45,000
Sub-Program	92001001	SP1: General Administration								45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0		45,000	

Vehicle Registration									45,000
2210102 Office Facilities, Supplies and Accessories									45,000

Total Cost Centre 5,203,141

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 506,043
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	506,043
Objective	000000	Compensation of Employees		506,043
Program	92001	Management and Administration		506,043
Sub-Program	92001002	SP2: Finance and Audit		506,043
Operation	000000		0.0 0.0 0.0	506,043

Child Education Grant (Foreign Mission)			506,043
2111001	Established Post		506,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 83,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	83,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		83,000
Program	92001	Management and Administration		83,000
Sub-Program	92001002	SP2: Finance and Audit		83,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Vehicle Registration			20,000	
2210510	Other Night Allowances		7,000	
2210511	Local Travel Cost		13,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	48,000

Vehicle Registration			48,000	
2210113	Feeding Cost		1,500	
2210503	Fuel and Lubricants - Official Vehicles		15,000	
2210510	Other Night Allowances		13,000	
2210511	Local Travel Cost		2,000	
2210904	Substructure Allowances		16,500	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210711	Public Education and Sensitization		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	28,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			28,000	
Program	92001	Management and Administration			28,000	
Sub-Program	92001002	SP2: Finance and Audit			28,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210113	Feeding Cost				3,500
2210510	Other Night Allowances				8,000
2210904	Substructure Allowances				16,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	194020001	Assin North Municipal - Assin Foso_Finance_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	60,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001002	SP2: Finance and Audit			60,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210801	Local Consultants Fees (Companies)				60,000

Total Cost Centre 677,043

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	1940301001	Assin North Municipal - Assin Foso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210703 Examination Fees and Expenses				5,000

				Other expense	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000

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

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821019 Scholarship and Bursaries				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70980	Education n.e.c						545,000
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0214001	Assin North - Assin Foso						

								Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000	
Program	92002	Social Services Delivery						45,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						45,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			45,000	
Vehicle Registration								45,000	
2210113 Feeding Cost								7,000	
2210703 Examination Fees and Expenses								10,000	
2210709 Seminars/Conferences/Workshops - Domestic								8,000	
2210902 Official Celebrations								20,000	

								Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000	
Program	92002	Social Services Delivery						100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			100,000	
Dividend Paid By SOEs								100,000	
2821009 Donations								25,000	
2821019 Scholarship and Bursaries								75,000	

								Non Financial Assets	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						400,000	
Program	92002	Social Services Delivery						400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			400,000	
WIP - Laboratories								400,000	
3111256 WIP - School Buildings								300,000	
3113108 Furniture and Fittings								100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	400,000
Function Code	70980	Education n.e.c					
Organisation	1940301001	Assin North Municipal - Assin Foso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0214001	Assin North - Assin Foso					
Non Financial Assets						400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000	
WIP - Laboratories						400,000	
3113108 Furniture and Fittings						400,000	
<i>Total Cost Centre</i>						1,060,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70721	General Medical services (IS)				
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002002	SP2.2 Public Health Services and management				7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,000
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					
Use of goods and services							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							2,000
2210512 Mileage Allowance							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Non Financial Assets							150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111252 WIP - Clinics							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					509,012	
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central						
Location Code	0214001	Assin North - Assin Foso						
Non Financial Assets							509,012	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					509,012	
Program	92002	Social Services Delivery					509,012	
Sub-Program	92002002	SP2.2 Public Health Services and management					509,012	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	509,012
WIP - Laboratories							509,012	
3111202 Clinics							500,000	
3111251 WIP - Hospitals							9,012	
Total Cost Centre							711,012	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 491,422
Function Code	70740	Public health services	
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	491,422
Objective	000000	Compensation of Employees		491,422
Program	92002	Social Services Delivery		491,422
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		491,422
Operation	000000		0.0 0.0 0.0	491,422

Child Education Grant (Foreign Mission)			491,422
2111001	Established Post		491,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
Function Code	70740	Public health services	
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	45,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		45,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210114	Rations		5,000
2210301	Cleaning Materials		10,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local Travel Cost		5,000
2210512	Mileage Allowance		3,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services						
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210301	Cleaning Materials						15,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210708	Refreshments						10,000
<i>Total Cost Centre</i>							566,422	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	500,000
Function Code	70510	Waste management						
Organisation	1940500001	Assin North Municipal - Assin Foso_Waste Management_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							490,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						490,000
Program	92002	Social Services Delivery						490,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						490,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	390,000
Vehicle Registration							390,000	
2210205 Sanitation Charges							300,000	
2210412 Rental of Towing Vehicle							30,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210108 Construction Material							100,000	
Social benefits [GFS]							10,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						10,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000	
2731101 Workman Compensation							10,000	
Total Cost Centre							500,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,273,052	
Function Code	70421	Agriculture cs						
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central						
Location Code	0214001	Assin North - Assin Foso						
Compensation of employees [GFS]							1,243,052	
Objective	000000	Compensation of Employees					1,243,052	
Program	92004	Economic Development					1,243,052	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,243,052	
Operation	000000		0.0	0.0	0.0		1,243,052	
Child Education Grant (Foreign Mission)							1,243,052	
2111001 Established Post							1,243,052	
Use of goods and services							30,000	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,000
Vehicle Registration							26,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							13,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210511 Local Travel Cost							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			28,000
Function Code	70421	Agriculture cs				
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						28,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				28,000
Program	92004	Economic Development				28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210902 Official Celebrations						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						5,000
2210512 Mileage Allowance						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70421	Agriculture cs				
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						230,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				230,000
Program	92004	Economic Development				230,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						10,000
2210512 Mileage Allowance						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210110 Specialised Stock						70,000
Subsidies						20,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
District/Regional Support						20,000
2512106 Fertilizer Subsidy						20,000
Total Cost Centre						1,551,052

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	294,824	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Compensation of employees [GFS]							276,824	
Objective	000000	Compensation of Employees					276,824	
Program	92003	Infrastructure Delivery and Management					276,824	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					276,824	
Operation	000000		0.0	0.0	0.0		276,824	
Child Education Grant (Foreign Mission)							276,824	
2111001 Established Post							276,824	
Use of goods and services							18,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local Travel Cost							5,000	
2210512 Mileage Allowance							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							11,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,000
Program	92003	Infrastructure Delivery and Management					11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210512 Mileage Allowance					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		6,000
		Vehicle Registration					6,000
		2210113 Feeding Cost					2,000
		2210512 Mileage Allowance					4,000
Other expense							9,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,000
Program	92003	Infrastructure Delivery and Management					9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					9,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
		2821002 Professional Fees					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		4,000
		Dividend Paid By SOEs					4,000
		2821018 Civic Numbering/Street Naming					4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1940701001	Assin North Municipal - Assin Foso_Physical Planning_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							30,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210511 Local Travel Cost							5,000	
2210512 Mileage Allowance							10,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210113 Feeding Cost							3,000	
2210512 Mileage Allowance							12,000	
Social benefits [GFS]							15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Employer Social Benefits in Cash							15,000	
2731101 Workman Compensation							15,000	
Other expense							25,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						25,000
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						25,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821002 Professional Fees							10,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821018 Civic Numbering/Street Naming							15,000	
Total Cost Centre							384,824	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	796,348		
Function Code	71040	Family and children							
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central							
Location Code	0214001	Assin North - Assin Foso							
Compensation of employees [GFS]							764,348		
Objective	000000	Compensation of Employees					764,348		
Program	92002	Social Services Delivery					764,348		
Sub-Program	92002005	SP2.5 Social Welfare and community services					764,348		
Operation	000000		0.0	0.0	0.0		764,348		
Child Education Grant (Foreign Mission)							764,348		
2111001 Established Post							764,348		
Use of goods and services							32,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000		
Program	92002	Social Services Delivery					32,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210511 Local Travel Cost							3,000		
2210512 Mileage Allowance							2,000		
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0	1.0	1.0	7,000
Vehicle Registration							7,000		
2210709 Seminars/Conferences/Workshops - Domestic							7,000		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
2210511 Local Travel Cost							5,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		
2210711 Public Education and Sensitization							7,000		
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210511 Local Travel Cost							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,000
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						23,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				23,000
Program	92002	Social Services Delivery				23,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				23,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						5,000
2210512 Mileage Allowance						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children						
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210511 Local Travel Cost							10,000	
2210512 Mileage Allowance							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							160,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						160,000
Program	92002	Social Services Delivery						160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						160,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	160,000
Dividend Paid By SOEs							160,000	
2821009 Donations							160,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
2210511 Local Travel Cost							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210711 Public Education and Sensitization							8,000	
Total Cost Centre							1,049,348	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	480,000
Function Code	70620	Community Development						
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							300,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						300,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210108 Construction Material							300,000	
Other expense							180,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						180,000
Program	92002	Social Services Delivery						180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						180,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	180,000
Dividend Paid By SOEs							180,000	
2821009 Donations							180,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
Function Code	70620	Community Development					
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					130,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	130,000
Vehicle Registration							130,000
2210108 Construction Material							130,000
Other expense							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Total Cost Centre							630,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	18,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							8,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					8,000	
Program	92005	Environmental Management					8,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					8,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210711 Public Education and Sensitization							8,000	
Non Financial Assets							10,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3113103 Landscaping and Gardening							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							15,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210801 Local Consultants Fees (Companies)							15,000
Non Financial Assets							15,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
WIP - Laboratories							15,000
3113103 Landscaping and Gardening							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				111,538
Function Code	70560	Environmental protection n.e.c					
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							111,538
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					111,538
Program	92005	Environmental Management					111,538
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					111,538
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		111,538
Vehicle Registration							111,538
2210113 Feeding Cost							5,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210512 Mileage Allowance							10,000
2210709 Seminars/Conferences/Workshops - Domestic							34,538
2210711 Public Education and Sensitization							47,000
Total Cost Centre							159,538

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,048,417	
Function Code	70610	Housing development						
Organisation	1941001001	Assin North Municipal - Assin Foso_ Works_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Compensation of employees [GFS]							1,043,417	
Objective	000000	Compensation of Employees					1,043,417	
Program	92003	Infrastructure Delivery and Management					1,043,417	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,043,417	
Operation	000000		0.0	0.0	0.0		1,043,417	
Child Education Grant (Foreign Mission)							1,043,417	
2111001 Established Post							1,043,417	
Use of goods and services							5,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Total Cost Centre							1,048,417	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70610	Housing development	
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 65,000
Function Code	70610	Housing development	
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	65,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000

Vehicle Registration			65,000
2210611	Maintenance of Markets		65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	300,000
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	150,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Vehicle Registration				150,000
2210107 Electrical Accessories				60,000
2210114 Rations				5,000
2210602 Repairs of Residential Buildings				55,000
2210611 Maintenance of Markets				30,000

			Non Financial Assets	150,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
WIP - Laboratories				150,000
3111153 WIP - Bungalows/Flat				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70610	Housing development	5,927,409
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central	
Location Code	0214001	Assin North - Assin Foso	

			Non Financial Assets	5,927,409
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,927,409
Program	92003	Infrastructure Delivery and Management		5,927,409
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,927,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,927,409
WIP - Laboratories				5,927,409
3111351 WIP - Roads				500,000
3111355 WIP - Car/Lorry Park				4,647,409
3111363 WIP-Drainage				580,000
3113101 Electrical Networks				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			455,000
Function Code	70610	Housing development				
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central				
Location Code	0214001	Assin North - Assin Foso				
Non Financial Assets						455,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				455,000
Program	92003	Infrastructure Delivery and Management				455,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	455,000
WIP - Laboratories						455,000
3111354 WIP - Markets						105,000
3111358 WIP - Bridges						350,000
Total Cost Centre						6,762,409

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70630	Water supply					
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central					
Location Code	0214001	Assin North - Assin Foso					
Non Financial Assets						140,000	
Objective	570102	6.1 Achieve univ. and equit access to water					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	140,000	
WIP - Laboratories						140,000	
3113110 Water Systems						140,000	
Total Cost Centre						140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							15,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						15,000
Program	92004	Economic Development						15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210110 Specialised Stock							10,000	
2210910 Trade Promotion / Publicity							5,000	
Other expense							5,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					85,000	
Organisation	1941101001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							75,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					75,000	
Program	92004	Economic Development					75,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					75,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	75,000
Vehicle Registration							75,000	
2210110 Specialised Stock							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Other expense							10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000	
Program	92004	Economic Development					10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Total Cost Centre							105,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	29,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							29,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					29,000
Program	92005	Environmental Management					29,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					29,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	29,000	
Vehicle Registration							29,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					10,000
	2210902	Official Celebrations					7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							10,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
Total Cost Centre							39,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210102	Office Facilities, Supplies and Accessories				22,000
2210511	Local Travel Cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210601	Roads, Driveways and Grounds				10,000

				Social benefits [GFS]	5,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000

Employer Social Benefits in Cash					5,000
2731101	Workman Compensation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70451	Road transport				
Organisation	1941600001	Assin North Municipal - Assin Foso_Urban Roads_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						35,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003001	SP3.1 Roads and Transport services				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210601 Roads, Driveways and Grounds						15,000
Social benefits [GFS]						10,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000
2731101 Workman Compensation						10,000
Total Cost Centre						90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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					
Use of goods and services							10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<i>Total Cost Centre</i>							15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		245,490
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0214001	Assin North - Assin Foso		

			Compensation of employees [GFS]		235,490
Objective	000000	Compensation of Employees			235,490
Program	92001	Management and Administration			235,490
Sub-Program	92001003	SP3: Human Resource Management			235,490
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					235,490
2111001	Established Post				235,490

			Use of goods and services		10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Vehicle Registration					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		80,000
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0214001	Assin North - Assin Foso		

			Use of goods and services		80,000
Objective	640101	Improve human capital development and management			80,000
Program	92001	Management and Administration			80,000
Sub-Program	92001003	SP3: Human Resource Management			80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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Vehicle Registration					65,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210709	Seminars/Conferences/Workshops - Domestic				35,000
2210710	Staff Development				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						65,000
Objective	640101	Improve human capital development and management				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001003	SP3: Human Resource Management				65,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210710 Staff Development						15,000
Total Cost Centre						390,490

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			213,270
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central				
Location Code	0214001	Assin North - Assin Foso				
Compensation of employees [GFS]						203,270
Objective	000000	Compensation of Employees				203,270
Program	92001	Management and Administration				203,270
Sub-Program	92001001	SP1: General Administration				133,982
Operation	000000		0.0	0.0	0.0	133,982
Child Education Grant (Foreign Mission)						133,982
2111001 Established Post						133,982
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				69,288
Operation	000000		0.0	0.0	0.0	69,288
Child Education Grant (Foreign Mission)						69,288
2111001 Established Post						69,288
Use of goods and services						10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,200
Vehicle Registration						8,200
2210102 Office Facilities, Supplies and Accessories						8,200
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,800
Vehicle Registration						1,800
2210511 Local Travel Cost						1,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							25,900
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					25,900
Program	92001	Management and Administration					25,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,900
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,900
Vehicle Registration							25,900
2210511 Local Travel Cost							10,000
2210512 Mileage Allowance							15,900
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							4,300
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					4,300
Program	92001	Management and Administration					4,300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,300
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,300
Vehicle Registration							4,300
2210710 Staff Development							4,300
Total Cost Centre						243,470	
Total Vote						21,326,167	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin North Municipal - Assin Foso	12,369,160	12,369,160	
1_No Poverty	915,000	915,000	
11_Sustainable Cities and Communities	108,000	108,000	
12_ Responsible Consumption and Production	500,000	500,000	
13_Climate Action	198,538	198,538	
16_Peace, Justice, and Strong Institutions	1,180,000	1,180,000	
17_Partnerships for the Goals	211,200	211,200	
2_Zero Hunger	308,000	308,000	
3_Good Health and Well-Being	711,012	711,012	
4_ Quality Education	1,060,000	1,060,000	
6_Clean Water and Sanitation	215,000	215,000	
9_Industry, Innovation, and Infrastructure	6,962,409	6,962,409	
Grand Total	0	0	0
	12,369,160	12,369,160	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	12,524,160	12,524,160	0
9101 - Generic Operations	0	0	0	9,623,160	9,623,160	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	409,000	409,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	143,200	143,200	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	0
910109 - Supervision and coordination	0	0	0	13,000	13,000	0
910111 - DATA COLLECTION	0	0	0	32,000	32,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	159,538	159,538	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,131,422	8,131,422	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	330,000	330,000	0
9102 - TRADE AND INDUSTRY	0	0	0	105,000	105,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	105,000	105,000	0
9103 - AGRICULTURE	0	0	0	134,000	134,000	0
910301 - Extension Services	0	0	0	30,000	30,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	14,000	14,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	90,000	90,000	0
9104 - EDUCATION	0	0	0	260,000	260,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	260,000	260,000	0
9105 - HEALTH	0	0	0	127,000	127,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	97,000	97,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	915,000	915,000	0
910601 - Social intervention programmes	0	0	0	212,000	212,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	630,000	630,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910604 - Child right promotion and protection	0	0	0	45,000	45,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	13,000	13,000	0
9107 - DISASTER PREVENTION	0	0	0	39,000	39,000	0
910701 - Disaster management	0	0	0	39,000	39,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	400,000	400,000	0
910804 - Legislative enactment and oversight	0	0	0	200,000	200,000	0
910807 - Support to traditional authorities	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	160,000	160,000	0
9109 - WASTE MANAGEMENT	0	0	0	500,000	500,000	0
910902 - Solid waste management	0	0	0	400,000	400,000	0
910903 - Liquid waste management	0	0	0	100,000	100,000	0
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	0
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	15,000	15,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	0
9113 - FINANCE	0	0	0	171,000	171,000	0
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	0
911302 - Internal audit operations	0	0	0	76,000	76,000	0
911303 - Revenue collection and management	0	0	0	75,000	75,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	145,000	145,000	0
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	0
911803 - Staff Training and skills development	0	0	0	115,000	115,000	0
Grand Total	0	0	0	12,524,160	12,524,160	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	12,539,160	12,539,160	15,000
	15,000	15,000	15,000
	15,000	15,000	15,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	409,000	409,000	
	61,000	61,000	
	258,000	258,000	
	90,000	90,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	143,200	143,200	
	23,200	23,200	
	25,000	25,000	
	50,000	50,000	
	45,000	45,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	
	40,000	40,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	100,000	100,000	
	20,000	20,000	
	80,000	80,000	
910109 - Supervision and cordination	13,000	13,000	
	13,000	13,000	
910111 - DATA COLLECTION	32,000	32,000	
	1,800	1,800	
	25,900	25,900	
	4,300	4,300	
910112 - GREEN ECONOMY ACTIVITIES	159,538	159,538	
	18,000	18,000	
	30,000	30,000	
	111,538	111,538	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,131,422	8,131,422	
	840,000	840,000	
	5,927,409	5,927,409	
	1,364,012	1,364,012	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	330,000	330,000	
	105,000	105,000	
	225,000	225,000	
910201 - Promotion of Small, Medium and Large scale enterprises	105,000	105,000	
	20,000	20,000	
	85,000	85,000	
910301 - Extension Services	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	90,000	90,000	
	90,000	90,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	260,000	260,000	
	15,000	15,000	
	100,000	100,000	
	145,000	145,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	97,000	97,000	
	52,000	52,000	
	45,000	45,000	
910601 - Social intervention programmes	212,000	212,000	
	5,000	5,000	
	7,000	7,000	
	200,000	200,000	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	7,000	7,000	
	8,000	8,000	
910603 - Community mobilization	630,000	630,000	
	480,000	480,000	
	150,000	150,000	
910604 - Child right promotion and protection	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	13,000	13,000	
	5,000	5,000	
	8,000	8,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	39,000	39,000	
	29,000	29,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	200,000	200,000	
	100,000	100,000	
	100,000	100,000	
910807 - Support to traditional authorities	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
910810 - Plan and budget preparation	160,000	160,000	
	45,000	45,000	
	115,000	115,000	
910902 - Solid waste management	400,000	400,000	
	400,000	400,000	
910903 - Liquid waste management	100,000	100,000	
	100,000	100,000	
911002 - Land use and Spatial planning	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	15,000	15,000	
	15,000	15,000	
911301 - Treasury and accounting activities	20,000	20,000	
	20,000	20,000	
911302 - Internal audit operations	76,000	76,000	
	48,000	48,000	
	28,000	28,000	
911303 - Revenue collection and management	75,000	75,000	
	15,000	15,000	
	60,000	60,000	
911801 - Personnel and Staff Management	30,000	30,000	
	15,000	15,000	
	15,000	15,000	
911803 - Staff Training and skills development	115,000	115,000	
	65,000	65,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	12,539,160	12,539,160	15,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Assin North Municipal - Assin Foso	12,539,160	12,539,160	15,000
70111 Exec. & leg. Organs (cs)	1,180,000	1,180,000	15,000
	550,000	550,000	15,000
	505,000	505,000	
	80,000	80,000	
	45,000	45,000	
70112 Financial & fiscal affairs (CS)	366,200	366,200	
	20,000	20,000	
	188,900	188,900	
	97,300	97,300	
	60,000	60,000	
70133 Overall planning & statistical services (CS)	108,000	108,000	
	18,000	18,000	
	20,000	20,000	
	70,000	70,000	
70360 Public order and safety n.e.c	39,000	39,000	
	29,000	29,000	
	10,000	10,000	
70411 General Commercial & economic affairs (CS)	105,000	105,000	
	20,000	20,000	
	85,000	85,000	
70421 Agriculture cs	308,000	308,000	
	30,000	30,000	
	28,000	28,000	
	250,000	250,000	
70451 Road transport	90,000	90,000	
	30,000	30,000	
	15,000	15,000	
	45,000	45,000	
70510 Waste management	500,000	500,000	
	500,000	500,000	
70560 Environmental protection n.e.c	159,538	159,538	
	18,000	18,000	
	30,000	30,000	
	111,538	111,538	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	6,767,409	6,767,409	
	20,000	20,000	
	65,000	65,000	
	300,000	300,000	
	5,927,409	5,927,409	
	455,000	455,000	
70620 Community Development	630,000	630,000	
	480,000	480,000	
	150,000	150,000	
70630 Water supply	140,000	140,000	
	140,000	140,000	
70721 General Medical services (IS)	711,012	711,012	
	7,000	7,000	
	195,000	195,000	
	509,012	509,012	
70740 Public health services	75,000	75,000	
	45,000	45,000	
	30,000	30,000	
70980 Education n.e.c	1,060,000	1,060,000	
	15,000	15,000	
	100,000	100,000	
	545,000	545,000	
	400,000	400,000	
71040 Family and children	285,000	285,000	
	32,000	32,000	
	23,000	23,000	
	200,000	200,000	
	30,000	30,000	
71090 Social protection n.e.c.	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
Grand Total	0	0	15,000
	0	12,539,160	15,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin North Municipal - Assin Foso	12,539,160	12,539,160	15,000
70111 Exec. & leg. Organs (cs)	1,180,000	1,180,000	15,000
70112 Financial & fiscal affairs (CS)	366,200	366,200	
70133 Overall planning & statistical services (CS)	108,000	108,000	
70360 Public order and safety n.e.c	39,000	39,000	
70411 General Commercial & economic affairs (CS)	105,000	105,000	
70421 Agriculture cs	308,000	308,000	
70451 Road transport	90,000	90,000	
70510 Waste management	500,000	500,000	
70560 Environmental protection n.e.c	159,538	159,538	
70610 Housing development	6,767,409	6,767,409	
70620 Community Development	630,000	630,000	
70630 Water supply	140,000	140,000	
70721 General Medical services (IS)	711,012	711,012	
70740 Public health services	75,000	75,000	
70980 Education n.e.c	1,060,000	1,060,000	
71040 Family and children	285,000	285,000	
71090 Social protection n.e.c.	15,000	15,000	
Grand Total	0	0	0
	12,539,160	12,539,160	15,000