



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

**FOR THE 2016 FISCAL YEAR**

**APPROVAL STATEMENT OF THE 2016 COMPOSITE BUDGET  
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

*This 2016 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on 19<sup>th</sup> November, 2015. in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.*

.....  
**PRESIDING MEMBER**  
**(HON. JULIUS AMEGASHIE)**

.....  
**DISTRICT CHIEF EXECUTIVE**  
**(HON. ANTHONY K. MARNUH)**

.....  
**AG. DISTRICT CO.ORD DIRECTOR**  
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For Copies of this District's Composite Budget, please contact the address below:

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This 2016 Composite Budget is also available on the internet at:

**[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)**

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## 1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2015-2018).

## **1.2 BACKGROUND**

### **1.2.1 The District Assembly**

Techiman North District is one of the twenty-seven (27) districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28<sup>th</sup> June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

### **1.2.2 Location and Size**

The District is situated in the central part of Brong Ahafo Region and covers an area of 330.5km<sup>2</sup> representing approximately 0.83 percent of the surface area of the Region. The District lies between longitudes 1°49′ West and 2°30′ West and latitude 8°00′ North and 7°35′ North. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east

### **1.2.3 Population**

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km<sup>2</sup>. The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

### **1.2.5 Vision**

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

### **1.2.6 Mission Statement**

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

## **1.3 District Economy**

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

### **1.3.1 Agriculture**

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

### **1.3.2 Education**

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.



### **1.3.3 Health**

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

### **1.3.4 Road Network**

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

### **1.3.4 Tourist attraction sites**

The potential areas of tourist attraction include the Buoyem Bat Sanctuary at Bouyem, which houses Rosetta fruit bats, the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. There is also the Tanoboase sacred grove believed to be the cradle of Bono civilization as well as the Kristo Boase Monastery, the only monastery in Ghana established by the Catholic Church for the Benedictine monks serves as a place for religious activities and recreation. Furthermore, the undeveloped Amponbosu waterfalls at Asubingya and the rich culture and traditions of the Bono people including the chieftaincy institution, the Apour and Yam festivals of the Chiefs and people all serve as tourist attractions in the District.

### **1.3.5 Financial Institutions**

As part of efforts to financially support business activities in the District a number of credit unions, savings and loans and rural banks are operating in the District. These include Nkoranza-Kwabre Rural Bank, SAMAG Micro-finance, Teachers Cooperative Credit Union, Aseda Cooperative Credit Union and B.A. Catholic Cooperative Society for Development (BACCSOD). Other Banking financial institutions such as Barclays Bank, Ghana Commercial Bank, National Investment Bank among others are located in the nearby Techiman Municipality and as well provide services to people of the Techiman North District.

## **1.4 Broad District's Objectives in line with the Ghana Shared Growth Development Agenda II (GSGDA II)**

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is “To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity reduction and achieving the Sustainable Development Goals (SDGs)”

**The District however, has the following objectives that will help in the realization of the above stated goal. These are:**

- ✓ Improve fiscal resource mobilization
- ✓ Develop micro, small and medium enterprise (MSME)
- ✓ Develop the tourism as a major industry
- ✓ Expand opportunities for job creation
- ✓ Improved agricultural productivity
- ✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- ✓ Create and sustain an efficient transport system that meets user needs
- ✓ Restore spatial/land use planning system in Ghana
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Enhance civil society and private sector participation in governance
- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ✓ Improve access to quality education for persons with disabilities
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Improve environmental Sanitation
- ✓ Accelerate the provision of affordable and safe water
- ✓ Improve access to quality maternal, neonatal, child and adolescent health services
- ✓ Ensure effective implementation of the Local Government Service Act

**Key issues identified within the medium term development plan:**

- I. Leakages in revenue collection and mobilization
- II. Limited access of micro, small and medium scale enterprises to finance
- III. Inadequate investment in the tourism sector
- IV. Low level of technology
- V. Inadequate post-production infrastructure
- VI. Limited availability of improved technological packages especially planting materials and certified seeds
- VII. Limited access to extension services esp. by women agricultural operators
- VIII. Seasonal variability in food supply and prices
- IX. Lack of integration of sustainable land and water management schemes into Agric Extension Services
- X. Poor and inadequate infrastructure to cope with the impact of climate change
- XI. Lack of awareness of the negative impact of improper disposal of waste
- XII. Very high expectation of benefit from Oil & Gas industry
- XIII. Uneven access to transportation leading to post-harvest loses
- XIV. Poor linkages between land use and transport planning
- XV. Inadequate power supply infrastructure and access to electricity
- XVI. Weak enforcement of planning and building regulations
- XVII. Proliferation of slums development
- XVIII. Poor environmental sanitation
- XIX. Inadequate access to sanitation facilities and poor sanitation service delivery
- XX. Inadequate access to quality education for persons with disability
- XXI. Inadequate and uneven distribution of health infrastructure
- XXII. High infant and maternal mortality

- XXIII. Low HIV/AIDS treatment
- XXIV. Inadequate care and support for persons living with HIV/AIDS
- XXV. Lack of early sports development opportunities in communities and schools
- XXVI. Inadequate participation of civil society and private sector in governance
- XXVII. Weak capacity of MMDAs to ensure improved performance and service delivery
- XXVIII. Dysfunctional sub-district structures
- XXIX. Existence of communication gaps between Assembly members and citizens
- XXX. Inadequate women representation and participation in public life and governance
- XXXI. Weak enforcement of rules, regulations and procedures
- XXXII. Chieftaincy disputes and communal conflicts

### **Key strategies within the medium term development plan and in line with GSGDA II**

- I. Minimize revenue collection leakages
- II. Enhance access to affordable credit facility
- III. Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
- IV. Develop human capacity in agricultural machinery management, operation and maintenance
- V. Promote the production and use of small-scale multipurpose machinery along the value chain
- VI. Promote seed development
- VII. Increase access to extension services and agricultural education
- VIII. Promote irrigation development
- IX. Promote sustainable management of land and environment
- X. Adapt to climate change through enhanced research and awareness creation
- XI. Promote the education on the public of the outcome of improper disposal of waste
- XII. Provide incentives to facilitate investments along the oil and gas value chain
- XIII. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
- XIV. Implement integrated land use and spatial planning
- XV. Increase access to electricity of consumers, esp. in the rural areas
- XVI. Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- XVII. Slum upgrading
- XVIII. Rural water provision
- XIX. Enforce laws on the provision of sanitation facilities by landlords
- XX. Ensure that rehabilitated/new infrastructure are friendly to persons with disabilities
- XXI. Strengthen/expand coverage under NHIS/provide subsidies to paupers, aged etc.
- XXII. Strengthen the health system to deliver quality Maternal Neo-natal Child Health Services
- XXIII. Promote safe sex practices
- XXIV. Strengthen HIV/AIDS and TB prevention/control
- XXV. Encourage Private Sector Participation in sports development especially at the community

- XXVI. Institute regular dialogue between CSOs, Private sector and Government Agencies
- XXVII. Provide the needed infrastructure for MMDAs
- XXVIII. Strengthen existing Sub-District structures to ensure effective operations
- XXIX. Institutionalize regular meet-the-citizens section for all Assembly members
- XXX. Develop leadership training programmes for women
- XXXI. Improve case management systems of the courts
- XXXII. Ensure that constitutional provisions for chieftaincy institutions are upheld

## 2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2013, 2014 and as at June, 2015.

#### 2.1.1. Revenue Performance

**Table 2.1.1a: Internally Generated Fund (IGF) Performance (Trend analysis)**

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> October 2015	% age Performance (as at October 2015)
Rates	35,000.00	29,256.70	28,270.00	39,860.68	35,474.80	19,674.09	55%
Fees	49,389.00	32,096.00	36,033.00	40,612.86	38,425.00	42,297.00	110%
Fines	0.00	0.00	2,316.00	5,958.50	1,575.00	10,681.00	678%
Licenses	71,563.00	21,338.92	63,582.00	24,398.52	49,004.00	23,247.00	47%
Land	10,000.00	15,593.00	13,495.00	43,229.40	36,082.00	16,250.00	45%
Rent	307.00	649.00	0.00	90.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	1,200.00	807.74	1,000.00	1,830.74	2,000.00	5,792.00	290%
<b>Total</b>	<b>167,459.00</b>	<b>99,741.36</b>	<b>144,696.00</b>	<b>155,980.70</b>	<b>162,560.80</b>	<b>117,941.09</b>	<b>73%</b>

Table 2.1.1a shows the Internally Generated Fund performance from 2013 to October, 2015 (trend analysis). It is worth noting that the district was created in mid-2012. Revenue generated in 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56%. In 2014, the

Assembly based on its performance in the previous year and revenue database established, estimated an amount of 144,696.00 as revenue to be collected for the year. As at December 2014, IGF collected stood at 155,980.70 representing 107.8%, indicating an appreciable increase over the 2013 actual revenue collected. Also, in 2015 the budgeted revenue was 162,560.80 and 117,941.09 was realized as at October, 2015 representing 73% performance. The improvement in IGF collection for 2015 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the Assembly’s revenue improvement action plan for the year. It is the hope of the Assembly not rest on it oars but to implement more efficient and effective strategies at improving revenue generation for 2016.

**Table 2.1.1b: All Revenue Sources**

The table below contains all the revenue sources of the district. These consist of the IGF, Compensation, Goods and Services, DACF, DDF, School Feeding and Other Transfers.

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> October 2015	% age Performance (as at October 2015)
Total IGF	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%
Compensation transfers	571,802.04	100,311.35	2,230,616.99	154,111.23	1,169,633.34	0.00	0%
Goods and Services Transfer (for decentralized departments)	41,352.00	0.00	41,352.00	18,691.96	661,269.47	18,688.18	3%
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,364,000.00	795,286.78	2,100,989.00	806,409.71	3,072,970.41	1,478,897.52	48%
School Feeding	800,000.00	338,553.80	970,941.00	706,146.00	970,941.00	342,759.50	35%
DDF	320,000.00	249,627.00	279,674.00	355,273.61	713,954.15	0.00	0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other transfer	535,434.21	39,170.31	2,320,995.03	834,849.37	1,186,208.48	238,843.08	20%
<b>Total</b>	<b>3,800,047.25</b>	<b>1,622,690.60</b>	<b>8,089,264.02</b>	<b>3,031,462.58</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>28%</b>

**Table 2.1.2: Expenditure Performance**

The table below shows the performance of all the departments under schedule one on Compensation, Goods and Services and Assets for the year 2013, 2014 and 2015 as at June.

<b>Performance as at 30<sup>th</sup> June 2015 (ALL Departments combined)</b>							
<b>Item</b>	<b>2013 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2013</b>	<b>2014 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2014</b>	<b>2015 Budget</b>	<b>Actual As at 30<sup>th</sup> October 2015</b>	<b>%age performance (as at October 2015)</b>
Compensation	571,802.04	187,037.93	1,115,474.99	194,826.06	1,177,175.98	24,833.74	2%
Goods and Services	1,427,074.21	1,534,221.51	3,011,883.65	1,872,825.19	3,398,437.11	703,611.83	21%
Assets	1,801,171.00	202,158.33	3,961,905.38	956,029.86	3,361,924.56	1,310,887.70	39%
<b>Total</b>	<b>3,800,047.25</b>	<b>1,923,417.77</b>	<b>8,089,264.02</b>	<b>3,023,681.11</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>	<b>26%</b>

**Table 2.2: Details of Expenditure from 2015 Composite Budget by Departments**

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)
<b>Schedule 1</b>												
1	Central Administration	852,669.18	24,833.74	3%	1,597,204.52	238,688.69	15%	1,227,568.24	616,579.10	50%	3,677,441.94	880,101.53
2	Works dept.	89,608.24	0.00	0%	19,022.12	0.00	0%	1,658,386.88	663,308.60	40%	1,767,017.24	663,308.60
3	Dept. of Agric	160,842.42	0.00	0%	385,811.71	0.00	0%	0.00	0.00	0%	546,654.13	0.00
4	Dept. of Social Welfare and Community Dev't	74,056.14	0.00	0%	276,127.76	26,976.06	10%	0.00	0.00	0%	350,183.90	26,976.06
5	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
6	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
8	Budget and Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
9	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
<b>Sub-total</b>		<b>1,177,175.98</b>	<b>24,833.74</b>	<b>2%</b>	<b>2,278,166.11</b>	<b>265,664.75</b>	<b>12%</b>	<b>2,885,955.12</b>	<b>1,279,887.70</b>	<b>17%</b>	<b>6,341,297.21</b>	<b>1,570,386.19</b>
<b>Schedule 2</b>												
1	Physical Planning	0.00	0.00	0%	149,330.00	0.00	0%	0.00	0.00	0%	149,330.00	0.00
2	Trade & Industry	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
3	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
4	Education, youth & sports	0.00	0.00	0%	970,941.00	437,947.08	45%	237,984.72	31,000.00	13%	1,208,925.72	468,947.08
5	Disaster Prevention & Mgt.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	35,000.00	0.00
6	Natural resource conservtn.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Health	0.00	0.00	0%	0.00	0.00	0%	237,984.72	0.00	6.9%	237,984.72	0.00
<b>Sub-total</b>		<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>1,120,271.00</b>	<b>437,947.08</b>	<b>39%</b>	<b>475,969.44</b>	<b>31,000.00</b>	<b>12%</b>	<b>1,596,240.44</b>	<b>468,947.08</b>
<b>Grand Total</b>		<b>1,177,175.98</b>	<b>24,833.74</b>	<b>2%</b>	<b>3,398,437.11</b>	<b>703,611.83</b>	<b>21%</b>	<b>3,361,924.56</b>	<b>1,310,887.70</b>	<b>39%</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>



**Table 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
<b>Administration, Budget, and Planning</b>						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	All have been roofed and one plastered.	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Train sectional heads in Public Procurement and Contract Management	Key staff trained in Public Procurement and Contract Management	20 sectional heads and senior officers trained			
	Maintenance of Assembly buildings, Motor Bikes and vehicles	Assembly buildings, Motor Bikes and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle and two Motor Bikes maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	To train revenue collector in effective revenue mobilization and basic accounting procedures	DA revenue collectors trained	25 revenue staff have been trained			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Social Sector</b>						
1. Education				Construction of 1 No. 4 unit Teachers Quarters at Tuobodom	Yet to commence construction	Work yet to commence
				Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase	On-going	Construction of 2No. 3-Unit Classroom Block is on-going and at the sub-structure level
				Construction of 2-Storey 12-Unit Classroom/ICT Block at Aworowa SHS	On-going	Construction of 2Storey 12-Unit Classroom/ICT Block is on-going and at the Super-structure level
				Construction of 2No. 3-Unit Kindergarten Classroom Block at Nuriya Islamic and Akrofrom Meth. Primary Sch.	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the Super-structure level and has been roofed.
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE and common exam	District level SPAM organized for public schools				

	results for public basic schools					
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	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
				Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago	On-going	Work is 10% complete
				Construction of 1 No. 4 unit Nurses Quarters at Tuobodom Health Centre	Yet to commence	Yet to commence
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			

	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Infrastructure</b>						
1. Works				Construction of Culverts	Yet to commence	Yet to commence
	Rehabilitation of Tuobodom Market					
2. Roads	Reshaping and routine maintenance of roads					
	Reshaping farm to Feeder Roads					
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
	Street Naming and Property Addressing Exercise					
<b>Economic Sector</b>						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff.				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				

	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Environment Sector</b>						
				Construction of 20 Seater Aqua Privy Toilet at Akrofrom	On-going	Work is 10% completed
	Sanitation and Fumigation	On-going				
	Acquisition of Final Disposal Site	On-going				
	Review and update of DESSAP	On-going				
	Procurement of 4 refuse containers	On-going				
<b>Finance</b>	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and op'tioal				

**Table 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
<b>Administration, Budget, and Planning</b>								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	105,930.18	195,160.39
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	107,687.52	125,999.45
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	66,576.96	36,604.14
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
<b>Social Sector</b>								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			On-going	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	75% Completed	128,102.02	83,947.93	44,154.09
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	95% Completed	128,635.00	94,118.10	34,516.90

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	100% Completed	67,515.69	61,830.24	5,685.45
<b>Infrastructure</b>								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
<b>Economic Sector</b>								
1. Dept. of Agric								
<b>Environment Sector</b>								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				2 refuse containers have been supplied.	34,000.00	-	34,000.00
<b>Total</b>						<b>1,364,654.22</b>	<b>777,850.97</b>	<b>586,803.25</b>

## **2.4 Challenges and Constraints**

These are challenges that apply to the Assembly

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, members of staff of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.



### 3.0 OUTLOOK FOR 2016

#### 3.1 REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

Items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Rates	35,474.80	19,674.09	35,474.80	36,000.00	37,000.00
Fees	38,425.00	42,297.00	36,925.00	37,000.00	38,000.00
Fines	1,575.00	10,681.00	2,014.20	3,000.00	4,000.00
Licenses	49,004.00	23,247.00	50,504.00	51,000.00	52,000.00
Land	36,082.00	16,250.00	36,082.00	37,000.00	38,000.00
Rent	0.00	0.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	5,792.00	2,000.00	3,000.00	4,000.00
<b>Total</b>	<b>162,560.80</b>	<b>117,941.09</b>	<b>163,000.00</b>	<b>167,000.00</b>	<b>173,000.00</b>

##### 3.1.2: All Revenue Sources

items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Internally Generated Funds	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00
Compensation transfers	1,169,633.34	0.00	1,284,617.37	1,400,000.00	1,500,000.00
Goods and Services Transfer (for decentralized departments)	661,269.47	18,688.18	27,289.49	45,000.00	50,000.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,072,970.41	1,478,897.52	3,540,774.00	3,600,000.00	3,700,000.00
School Feeding	970,941.00	342,759.50	950,000.00	1,000,000.00	1,100,000.00
DDF	713,954.15	0.00	472,932.00	500,000.00	500,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds (Specify)	1,186,208.48	238,843.08	961,387.14	970,000.00	980,000.00
<b>Total</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>7,400,000.00</b>	<b>7,682,000.00</b>	<b>8,003,000.00</b>

##### Other funds:

HIPC: GH¢50,000.00

SRWSP: GH¢ 699,812.95

CIDA: GH¢111,226.00

DFID: GH¢100,348.19

### **3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2016 Fiscal Year.**

The Techiman North District Assembly in 2016 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

The planned development programme for the year is to ensure an increase in local revenue generation. In this direction, efforts are being made to update and revise the District Database System to identify all sources of revenue and also all untapped sources of revenue. Also, the Assembly has started implementing the “Street Naming and Property Addressing Initiative” of the President, His Excellency John Dramani Mahama which will consequently help in mobilizing revenue particularly in the area of property rate and other revenue sources.

Also, the Assembly will continue to provide office accommodation and logistics for the staff of the central administration as well as its Decentralized Departments for the effective and efficient operation and administration of the District. Again, the Assembly will allocate funds to build the capacity of its sub-structures that is, Town/Area Councils to strengthen them in the performance of their mandates and revenue mobilization.

The District will provide support for the Education, Health, Agriculture and Environment sectors to ensure quality and improve service delivery.

The Assembly will also provide scholarships and financial assistance to deserving brilliant but needy students both in the second cycle and tertiary institutions.

Consequently, the District Assembly will make frantic efforts to implement all the projects and programmes earmarked for the year to bring development to the district.

### 3.3: Revenue Mobilization Strategies for Key revenue sources in 2016

- The Assembly will massively intensify its education drive to educate the citizenry of the district on their tax obligation to the Assembly as well as the workings of the District Assembly.
- All revenue collectors in the district will be re-oriented on the fundamentals of their work and their job responsibilities. Capacity building workshops/programmes will also be organized to build the capacities of revenue staff.
- A strict supervision mechanism will be put in place to supervise revenue collectors at the various levels to ensure effective and efficient revenue collection.
- The Assembly will provide identity cards for all revenue staffs for easy identification and verification by ratepayers.
- Last but not the least, the Assembly will ensure that demand notices are sent to ratepayers on time with proper follow-ups and monitoring.

### 3.3: EXPENDITURE PROJECTIONS

The table below shows expenditure projections for Compensation, Goods and Services and Assets for 2016, 2017 and 2018 financial year.

ITEMS	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
COMPENSATION	1,177,175.98	24,833.74	1,292,585.07	1,420,000.00	1,520,000.00
GOODS AND SERVICES	3,398,437.11	703,611.83	2,841,058.12	2,535,000.00	2,690,000.00
ASSETS	3,361,924.56	1,310,887.70	3,266,356.81	3,727,000.00	3,793,000.00
<b>TOTAL</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>	<b>7,400,000.00</b>	<b>7,682,000.00</b>	<b>8,003,000.00</b>

### 3.3.1: SUMMARY OF 2016 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin	872,413.17	1,323,471.22	1,330,026.31	3,525,910.70	157,000.00	864,445.47	2,036,533.23	417,932.00		50,000.00	3,525,910.70
2	Works Department	86,310.50	1,500.00	779,812.95	867,623.45	1,500.00	86,310.50	80,000.00	0.00	0.00	699,812.95	867,623.45
3	Department of Agric	214,628.59	134,649.07		349,277.66	1,500.00	232,551.66	4,000.00	0.00	0.00	111,226.00	349,277.66
4	Department of Social Welfare & Community Development	110,340.98	62,511.92	0.00	172,852.90	1,500.00	117,352.90	54,000.00	0.00	0.00	0.00	172,852.90
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Schedule 2</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	8,891.83	36,354.50	0.00	45,246.33	1,500.00	11,246.33	32,500.00	0.00	0.00	0.00	45,246.33
11	Trade and industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education, youth and sports	0.00	1,016,815.48	549,036.00	1,565,851.48	0.00	950,000.00	615,851.48	0.00	0.00	0.00	1,565,851.48
14	Disaster Prevention and Management	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
15	Natural resource Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	261,755.93	607,481.55	869,237.48	0.00	0.00	713,889.29	55,000.00	0.00	100,348.19	869,237.48
	<b>Total</b>	<b>1,292,585.07</b>	<b>2,841,058.12</b>	<b>3,266,356.81</b>	<b>7,400,000.00</b>	<b>163,000.00</b>	<b>2,261,906.86</b>	<b>3,540,774.00</b>	<b>472,932.00</b>	<b>0.00</b>	<b>961,387.14</b>	<b>7,400,000.00</b>

**Table 22: Justification for Projects and Programmes for 2016 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>Administration</b>							
<b>Administration, Planning and Budget</b>							
Compensation - Established Post	0.00	1,284,617.37	0.00	0.00	0.00	<b>1,284,617.37</b>	Compensation of Employees
Compensation - Non Established Post	7,967.70	0.00	0.00	0.00	0.00	<b>7,967.70</b>	
Monitoring and Evaluation (DPCU)			40,111.61			<b>40,111.61</b>	Promote & improve performance in the public and civil services
Preparation of 2017 Annual Action Plan and Composite Budget			33,407.74			<b>33,407.74</b>	
Procurement of Office Equipment/Stationery/Office Consumables			76,815.48			<b>76,815.48</b>	
Running Cost of Official Vehicle (Fuel)			100,223.22			<b>100,223.22</b>	
Training and Capacity Building			83,519.35			<b>83,519.35</b>	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	6,000.00		24,000.00			<b>30,000.00</b>	
Construction of 1No. 4-Bedroom Bungalow for DCE			165,160.39			<b>165,160.39</b>	Promote and improve welfare of staff
Construction of 1No. 4-Bedroom Bungalow for DCD			99,999.45			<b>99,999.45</b>	
Acquisition of Land			15,000.00			<b>15,000.00</b>	
Maintenance of Existing Assets			68,917.56			<b>68,917.56</b>	Promote resilient urban infrastructural development & maintenance, & basic service provision
2013/2016 DDF Capacity Building Grant				51,413.00		<b>51,413.00</b>	
Construction of MOFA Office				200,000.00		<b>200,000.00</b>	
Construction of 1No. Laboratory at Tuobodom				121,519.00		<b>121,519.00</b>	
Construction of Slaughter House at Ofuman				100,000.00		<b>100,000.00</b>	
Mechanization of Borehole in the District					699,812.95	<b>699,812.95</b>	
MP's SIF (HIPC) Projects					20,000.00	<b>20,000.00</b>	
MP's SIF (HIPC) Programmes					30,000.00	<b>30,000.00</b>	
Goods & Services	116,432.30					<b>116,432.30</b>	
MP's Common Fund Projects			50,000.00			<b>50,000.00</b>	
MP's Common Fund Programmes			100,000.00			<b>100,000.00</b>	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>SOCIAL</b>							
<b>Education</b>							
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	66,815.48	0.00	0.00	<b>66,815.48</b>	Improve management of education service delivery
Completion of Classrooms at Fitiri	0.00	0.00	150,000.00	0.00	0.00	<b>150,000.00</b>	
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0.00	0.00	179,026.00	0.00	0.00	<b>179,026.00</b>	
Construction of 3-Units Classroom at Akonkonti G/A Primary	0.00	0.00	185,010.00	0.00	0.00	<b>185,010.00</b>	
Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu	0.00		35,000.00	0.00	0.00	<b>35,000.00</b>	
20% IGF for capital project	32,600.00					<b>32,600.00</b>	
School Feeding Programme		950,000.00				<b>950,000.00</b>	
<b>Health</b>							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	33,407.74	0.00	0.00	<b>33,407.74</b>	Improve management of health service delivery
Construction of 1No. CHPs Compound at Tano Boase	0.00	0.00	148,021.00	0.00		<b>148,021.00</b>	
Construction of 1No. CHPs Compound at Kyiridiagya	0.00	0.00	151,313.50	0.00	0.00	<b>151,313.50</b>	
Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	0.00	0.00	25,108.00	0.00	0.00	<b>25,108.00</b>	
Adolescent Sexual Reproductive Health Programmes					100,348.19	<b>100,348.19</b>	
<b>Self Help Projects/Counterpart Funding/Sub Structures</b>							
Self Help Projects/Counterpart Funding			167,038.70			<b>167,038.70</b>	
Establishing and Strengthening of Sub District Structures			66,815.48			<b>66,815.48</b>	
<b>Protocol And Public Relations</b>							
National Day Celebrations			100,000.00			<b>100,000.00</b>	
Support for Central Government (Presidential) Initiatives and Directives			100,000.00			<b>100,000.00</b>	
<b>Security</b>							
Extension of Electricity in the District			141,446.85			<b>141,446.85</b>	Improve upon the security systems in the district
Renovation of Police Post			120,000.00			<b>120,000.00</b>	
Support to Security Activities and 2016 General Elections			33,000.00			<b>33,000.00</b>	
Maintenance of Street Light			100,000.00			<b>100,000.00</b>	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>Agric</b>							
Vaccination Programmes					41,250.00	<b>41,250.00</b>	
Annual Census Programmes					1,500.00	<b>1,500.00</b>	
Training Programmes					18,436.00	<b>18,436.00</b>	
Other Programmes					50,040.00	<b>50,040.00</b>	
Internal Management of the Department		17,219.07				<b>17,219.07</b>	
Manpower Skills Development		704.00				<b>704.00</b>	
<b>Town &amp; Country Planning</b>							
Preparation of Base Maps and Planning Schemes			28,500.00			<b>28,500.00</b>	
Internal Management of the Department		2,354.50				<b>2,354.50</b>	
<b>Social Welfare</b>							
Internal Management of the Department		3,505.96				<b>3,505.96</b>	
Persons with Disability			50,000.00			<b>50,000.00</b>	
<b>Comm. Dev't</b>							
Internal Management of the Department		3,505.96				<b>3,505.96</b>	
<b>ECONOMIC</b>							
Rehabilitation and maintenance of Feeder Roads	0.00	0.00	80,000.00	0.00	0.00	<b>80,000.00</b>	
Street Naming Exercise	0.00	0.00	56,000.00	0.00	0.00	<b>56,000.00</b>	
<b>ENVIRONMENT</b>							
Update of DESSAP	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	
Procurement of Cesspit Emptier	0.00	0.00	95,000.00	0.00	0.00	<b>95,000.00</b>	
<b>Environmental Health Unit</b>							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			100,000.00			<b>100,000.00</b>	
Construction of 1No. 20-Seater Aqua Privy at Akrofrom			118,039.05			<b>118,039.05</b>	
Funds to cater for eventualities and unplanned projects - Contingency			200,446.44			<b>200,446.44</b>	Provision to cater for unforeseen occurrences
Funds to cater for eventualities and unplanned programmes - Contingency			133,630.96			<b>133,630.96</b>	
<b>Total</b>	<b>163,000.00</b>	<b>2,361,719.81</b>	<b>3,540,774.00</b>	<b>472,932.00</b>	<b>961,387.14</b>	<b>7,400,000.00</b>	





**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	1,868,708		
010201 2.1 Improve fiscal revenue mobilization and management	116,650	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	59,040		
030105 1.5. Improve institutional coordination for agriculture development	0	228,750		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	6,931		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	714,902		
060302 3.2. Ensure effective coordin, intgn & impln of nutrition interventions	0	279,500		
060801 8.1. Develop a comprehensive social development policy framework	0	58,136		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	5,020,365		
<b>Grand Total ¢</b>	<b>116,650</b>	<b>8,236,331</b>	<b>-8,119,681</b>	<b>-98.58</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>194 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>116,650.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 To increase Revenue by 10% by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<b>Property income</b>	116,650.05	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	0.00	0.00	0.00	0.00
1412022 Property Rate	115,650.05	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415015 Guest House Proceeds	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422005 Chop Bar License	0.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	0.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422057 Private Schools	0.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	0.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422079 Mining Permit	0.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423446 Resturants	0.00	0.00	0.00	0.00
1423551 Vehicle Registration	0.00	0.00	0.00	0.00
1423603 Water	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	0.00	0.00	0.00	0.00
<b>Grand Total</b>	116,650.05	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,868,708	4,447,199	384,966	6,700,873	0	494,724	0	494,724	0	0	0	0	0	691,033	349,701	1,040,734	8,236,331
Assin North Municipal - Assin Foso	1,868,708	4,447,199	384,966	6,700,873	0	494,724	0	494,724	0	0	0	0	0	691,033	349,701	1,040,734	8,236,331
Central Administration	1,054,279	4,091,005	0	5,145,285	0	494,724	0	494,724	0	0	0	0	0	411,533	23,103	434,636	6,074,644
Administration (Assembly Office)	1,054,279	4,091,005	0	5,145,285	0	494,724	0	494,724	0	0	0	0	0	411,533	23,103	434,636	6,074,644
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	3,337	384,966	388,303	0	0	0	0	0	0	0	0	0	0	326,599	326,599	714,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,337	384,966	388,303	0	0	0	0	0	0	0	0	0	0	326,599	326,599	714,902
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	79,500	0	79,500	279,500
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	79,500	0	79,500	279,500
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	401,951	28,750	0	430,701	0	0	0	0	0	0	0	0	0	200,000	0	200,000	630,701
	401,951	28,750	0	430,701	0	0	0	0	0	0	0	0	0	200,000	0	200,000	630,701
Physical Planning	52,412	0	0	52,412	0	0	0	0	0	0	0	0	0	0	0	0	52,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	52,412	0	0	52,412	0	0	0	0	0	0	0	0	0	0	0	0	52,412
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	161,178	58,136	0	219,314	0	0	0	0	0	0	0	0	0	0	0	0	219,314
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	53,230	58,136	0	111,366	0	0	0	0	0	0	0	0	0	0	0	0	111,366
Community Development	107,948	0	0	107,948	0	0	0	0	0	0	0	0	0	0	0	0	107,948
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	184,871	0	0	184,871	0	0	0	0	0	0	0	0	0	0	0	0	184,871
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	184,871	0	0	184,871	0	0	0	0	0	0	0	0	0	0	0	0	184,871
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	59,040	0	59,040	0	0	0	0	0	0	0	0	0	0	0	0	59,040
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	59,040	0	59,040	0	0	0	0	0	0	0	0	0	0	0	0	59,040
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,931	0	6,931	0	0	0	0	0	0	0	0	0	0	0	0	6,931
	0	6,931	0	6,931	0	0	0	0	0	0	0	0	0	0	0	0	6,931
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	14,017	0	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017
	14,017	0	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		2,975,346	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>					<b>1,054,279</b>	
Objective	000000	Compensation of Employees			1,054,279	
National Strategy	0000000	Compensation of Employees			1,054,279	
Output	0000		Yr.1	Yr.2	Yr.3	1,054,279
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,054,279
Wages and Salaries					1,054,279	
21110 Established Position					1,054,279	
2111001 Established Post					1,054,279	
<b>Grants</b>					<b>1,921,067</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,921,067	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			1,921,067	
Output	0001		Yr.1	Yr.2	Yr.3	1,921,067
			1	1	1	
Activity	619463	Compensation	1.0	1.0	1.0	1,921,067
To other general government units					1,921,067	
26311 Re-Current					1,921,067	
2631104 Compensation for government employees-MMDA					1,921,067	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		494,724		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>454,224</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						454,224
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						5,474
Output	0001	Implementation of Local government Act improve by 10% by 2016		Yr.1	Yr.2	Yr.3		5,474
Activity	619437	Sanitation Management		1	1	1		5,474
Use of goods and services								5,474
22102 Utilities								5,474
2210205 Sanitation Charges								5,474
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						36,200
Output	0001	Implementation of Local government Act improve by 10% by 2016		Yr.1	Yr.2	Yr.3		36,200
Activity	619408	Entertainment		1	1	1		15,700
Use of goods and services								15,700
22101 Materials - Office Supplies								15,700
2210103 Refreshment Items								15,700
Activity	619409	Protocol / Upkeep Residency		1	1	1		20,500
Use of goods and services								20,500
22101 Materials - Office Supplies								20,500
2210103 Refreshment Items								20,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						101,500
Output	0001	Implementation of Local government Act improve by 10% by 2016		Yr.1	Yr.2	Yr.3		101,500
Activity	619405	Travelling Allowance		1	1	1		12,500
Use of goods and services								12,500
22105 Travel - Transport								12,500
2210509 Other Travel & Transportation								12,500
Activity	619415	Office Facilities		1	1	1		6,000
Use of goods and services								6,000
22103 General Cleaning								6,000
2210301 Cleaning Materials								6,000
Activity	619417	Training / Workshop		1	1	1		18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210702 Visits, Conferences / Seminars (Local)								18,000
Activity	619441	Maintenance-CIC		1	1	1		3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210603 Repairs of Office Buildings								3,000
Activity	619442	Repairs on Grader		1	1	1		2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210502	Maintenance & Repairs - Official Vehicles								2,000
Activity	619473	Rehabilitation of Health Centres, School, Markets etc.	1.0	1.0	1.0					60,000
	Use of goods and services									60,000
	22101	Materials - Office Supplies								60,000
	2210108	Construction Material								60,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967								125,700
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					125,700
			1	1	1					
Activity	619406	Running cost of Official Vehicle	1.0	1.0	1.0					125,700
	Use of goods and services									125,700
	22105	Travel - Transport								125,700
	2210505	Running Cost - Official Vehicles								125,700
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens								105,550
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					105,550
			1	1	1					
Activity	619404	PM Monthly Allowance	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22109	Special Services								4,800
	2210904	Assembly Members Special Allow								4,800
Activity	619407	Maintenance of Official Vehicle	1.0	1.0	1.0					16,000
	Use of goods and services									16,000
	22105	Travel - Transport								16,000
	2210502	Maintenance & Repairs - Official Vehicles								16,000
Activity	619433	Assembly Sitting Allowances	1.0	1.0	1.0					69,750
	Use of goods and services									69,750
	22109	Special Services								69,750
	2210905	Assembly Members Sittings All								69,750
Activity	619434	Anniversaries / Ceremonies	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210902	Official Celebrations								15,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures								32,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					32,000
			1	1	1					
Activity	619430	Public Education	1.0	1.0	1.0					7,000
	Use of goods and services									7,000
	22107	Training - Seminars - Conferences								7,000
	2210711	Public Education & Sensitization								7,000
Activity	619438	Ex-Gratia Award	1.0	1.0	1.0					25,000
	Use of goods and services									25,000
	22109	Special Services								25,000
	2210904	Assembly Members Special Allow								25,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes								47,800
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					47,800
			1	1	1					
Activity	619410	Stationery	1.0	1.0	1.0					17,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	Use of goods and services								17,000
	22101	Materials - Office Supplies							17,000
	2210101	Printed Material & Stationery							17,000
Activity	619411	Library / Publication	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210115	Textbooks & Library Books							15,000
Activity	619412	Printing	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22101	Materials - Office Supplies							8,000
	2210101	Printed Material & Stationery							8,000
Activity	619418	Advert & Publication	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
Activity	619419	Postal Charges	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210204	Postal Charges							800
<b>Social benefits [GFS]</b>									<b>12,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							12,500
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection							12,500
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	619403	SSNIT Contribution	1.0	1.0	1.0				12,500
	Employer social benefits								12,500
	27311	Employer Social Benefits - Cash							12,500
	2731101	Workman compensation							12,500
<b>Other expense</b>									<b>28,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							28,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							6,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	619439	Reveue Mob. Education	1.0	1.0	1.0				6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821006	Other Charges							6,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							20,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	619426	Donation	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							1,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619429	Sub. To other organization	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				1,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	619431	Traditional Authorities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	2,169,938
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214200	Assin North - Assin Foso					

Use of goods and services							1,078,387	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,078,387
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						821,949
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3		821,949	
Activity	619452	Valuation of properties	1.0	1.0	1.0		7,701	
		Use of goods and services					7,701	
	22109	Special Services					7,701	
	2210908	Property Valuation Expenses					7,701	
Activity	619453	Project Management	1.0	1.0	1.0		57,500	
		Use of goods and services					57,500	
	22105	Travel - Transport					57,500	
	2210502	Maintenance & Repairs - Official Vehicles					57,500	
Activity	619454	Furnishing of Assembly Hall and Guest house	1.0	1.0	1.0		24,643	
		Use of goods and services					24,643	
	22106	Repairs - Maintenance					24,643	
	2210602	Repairs of Residential Buildings					24,643	
Activity	619455	Foreign Travels	1.0	1.0	1.0		17,969	
		Use of goods and services					17,969	
	22105	Travel - Transport					17,969	
	2210515	Foreign Travel Cost and Expenses					17,969	
Activity	619456	Extention of Electricity from World Vision to Assembly block	1.0	1.0	1.0		7,701	
		Use of goods and services					7,701	
	22101	Materials - Office Supplies					7,701	
	2210107	Electrical Accessories					7,701	
Activity	619457	Procurement of Air conditioner	1.0	1.0	1.0		2,054	
		Use of goods and services					2,054	
	22106	Repairs - Maintenance					2,054	
	2210620	Airconditioners					2,054	
Activity	619458	Recurrent Expenditure	1.0	1.0	1.0		106,294	
		Use of goods and services					106,294	
	22101	Materials - Office Supplies					106,294	
	2210111	Other Office Materials and Consumables					106,294	
Activity	619459	Independence Day	1.0	1.0	1.0		27,466	
		Use of goods and services					27,466	
	22109	Special Services					27,466	
	2210902	Official Celebrations					27,466	
Activity	619461	Support for NGO's	1.0	1.0	1.0		6,931	
		Use of goods and services					6,931	
	22107	Training - Seminars - Conferences					6,931	
	2210709	Allowances					6,931	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619462	Procurement of 1no. Vehicle	1.0	1.0	1.0	115,513
		Use of goods and services				115,513
		22101 Materials - Office Supplies				115,513
		2210102 Office Facilities, Supplies & Accessories				115,513
Activity	619464	Contingency	1.0	1.0	1.0	429,964
		Use of goods and services				429,964
		22101 Materials - Office Supplies				429,964
		2210111 Other Office Materials and Consumables				429,964
Activity	619466	Support for MWST	1.0	1.0	1.0	6,931
		Use of goods and services				6,931
		22102 Utilities				6,931
		2210202 Water				6,931
Activity	619470	Support for World Vision	1.0	1.0	1.0	5,647
		Use of goods and services				5,647
		22101 Materials - Office Supplies				5,647
		2210108 Construction Material				5,647
Activity	619471	Community information centre	1.0	1.0	1.0	2,310
		Use of goods and services				2,310
		22101 Materials - Office Supplies				2,310
		2210102 Office Facilities, Supplies & Accessories				2,310
Activity	619472	Municipal Initiatives	1.0	1.0	1.0	3,327
		Use of goods and services				3,327
		22101 Materials - Office Supplies				3,327
		2210108 Construction Material				3,327
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				7,701
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	7,701
			1	1	1	
Activity	619449	Support To Other Department	1.0	1.0	1.0	7,701
		Use of goods and services				7,701
		22107 Training - Seminars - Conferences				7,701
		2210709 Allowances				7,701
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				115,256
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	115,256
			1	1	1	
Activity	619468	IDA Project Counterpart Fund	1.0	1.0	1.0	115,256
		Use of goods and services				115,256
		22102 Utilities				115,256
		2210202 Water				115,256
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				51,339
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	51,339
			1	1	1	
Activity	619445	Sub-Municipal Structures	1.0	1.0	1.0	51,339
		Use of goods and services				51,339
		22104 Rentals				51,339
		2210401 Office Accommodations				51,339
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				5,134
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	5,134
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619450	Maintenance of Office Equipment and Fitting	1.0	1.0	1.0	5,134
Use of goods and services						5,134
22106 Repairs - Maintenance						5,134
2210606 Maintenance of General Equipment						5,134
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				77,008
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	77,008
			1	1	1	
Activity	619460	Completion of 1NO.4 Bedroom Bungalow	1.0	1.0	1.0	77,008
Use of goods and services						77,008
22104 Rentals						77,008
2210402 Residential Accommodations						77,008

**Grants 1,091,551**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,091,551
National Strategy	5040103	4.1.3 Enforce the regulation of land acquisition in urban centres				91,551
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	91,551
			1	1	1	
Activity	619469	Acquisition of Land	1.0	1.0	1.0	91,551
To other general government units						91,551
26311 Re-Current						91,551
2631105 Stool Lands Allocation						91,551
National Strategy	7040103	4.1.3 Harmonise and strengthen social dimension of the criteria for allocation of the DACF				1,000,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	1,000,000
			1	1	1	
Activity	619474	MP's Common Fund	1.0	1.0	1.0	1,000,000
To other general government units						1,000,000
26321 Capital Transfers						1,000,000
2632102 MP capital development projects						1,000,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				<b>Total By Funding 120,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				

**Use of goods and services 120,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				120,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				120,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	619465	WATSAN / WSMT Training	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22107 Training - Seminars - Conferences						120,000
2210701 Training Materials						120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			314,636	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>291,533</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						291,533
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services						291,533
Output	0001	Implementation of Local government Act improve by 10% by 2016		Yr.1	Yr.2	Yr.3		291,533
Activity	619467	Construction of MTTD office in Assin Foso		1	1	1		291,533
Use of goods and services								291,533
22104 Rentals								291,533
2210401 Office Accommodations								291,533
<b>Non Financial Assets</b>								<b>23,103</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						23,103
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						23,103
Output	0001	Implementation of Local government Act improve by 10% by 2016		Yr.1	Yr.2	Yr.3		23,103
Activity	619448	Rahabilitation 4No. Assembly Bungalows		1	1	1		23,103
Fixed assets								23,103
31111 Dwellings								23,103
3111103 Bungalows/Flats								23,103
<b>Total Cost Centre</b>								<b>6,074,644</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>388,303</b>
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

Use of goods and services								3,337	
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels							3,337
National Strategy	6010301	1.3.1 Strengthen capacity for education management							3,337
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	3,337	
				1	1	1			
Activity	619404	Sport and Culture			1.0	1.0	1.0	3,337	
Use of goods and services								3,337	
22101 Materials - Office Supplies								3,337	
2210118 Sports, Recreational & Cultural Materials								3,337	

Non Financial Assets								384,966	
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels							384,966
National Strategy	6010301	1.3.1 Strengthen capacity for education management							51,339
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	51,339	
				1	1	1			
Activity	619402	Support For Education			1.0	1.0	1.0	51,339	
Fixed assets								51,339	
31121 Transport equipment								51,339	
3112103 Trains								51,339	
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development							333,627
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	333,627	
				1	1	1			
Activity	619401	Construction of 2No. 3 Classroom Block with Ancillary Facility			1.0	1.0	1.0	300,000	
Fixed assets								300,000	
31112 Nonresidential buildings								300,000	
3111205 School Buildings								300,000	
Activity	619405	Construction of 1No. KG Block			1.0	1.0	1.0	33,627	
Fixed assets								33,627	
31112 Nonresidential buildings								33,627	
3111203 Day Care Centre								33,627	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					190,577
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **190,577**

Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						190,577
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						190,577
Output	0001	Teaching and learning improved by 15% by 2016	Yr.1	Yr.2	Yr.3			190,577
			1	1	1			
Activity	619407	Construction Of 3-Units Classroom Block at Ansurudeen	1.0	1.0	1.0			190,577

Fixed assets								190,577
31112	Nonresidential buildings							190,577
3111205	School Buildings							190,577

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					136,022
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **136,022**

Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						136,022
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						136,022
Output	0001	Teaching and learning improved by 15% by 2016	Yr.1	Yr.2	Yr.3			136,022
			1	1	1			
Activity	619406	Construction of Staff Bungalow at Assin North Senior High School	1.0	1.0	1.0			136,022

Fixed assets								136,022
31111	Dwellings							136,022
3111103	Bungalows/Flats							136,022

**Total Cost Centre** **714,902**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
Function Code	70731	General hospital services (IS)					
Organisation	1940403001	Assin North Municipal - Assin Foso_Health_Hospital services_Central					
Location Code	0214200	Assin North - Assin Foso					

**Use of goods and services** 200,000

Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					200,000
Output	0001	Improve Health Care Facility by 10% by 2016	Yr.1	Yr.2	Yr.3		200,000
Activity	619401	Construction Of 2No. CHPS Compound	1	1	1		200,000

Use of goods and services							200,000
22101	Materials - Office Supplies						200,000
2210108	Construction Material						200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				79,500
Function Code	70731	General hospital services (IS)					
Organisation	1940403001	Assin North Municipal - Assin Foso_Health_Hospital services_Central					
Location Code	0214200	Assin North - Assin Foso					

**Use of goods and services** 79,500

Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					79,500
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					79,500
Output	0001	Improve Health Care Facility by 10% by 2016	Yr.1	Yr.2	Yr.3		79,500
Activity	619404	Procurement Of Theatre Equipment	1	1	1		79,500

Use of goods and services							79,500
22101	Materials - Office Supplies						79,500
2210104	Medical Supplies						79,500

**Total Cost Centre** 279,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						401,951
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture	Central					
Location Code	0214200	Assin North - Assin Foso						

								<b>Compensation of employees [GFS]</b>	<b>401,951</b>
Objective	000000	Compensation of Employees							401,951
National Strategy	0000000	Compensation of Employees							401,951
Output	0000				Yr.1	Yr.2	Yr.3	401,951	
					0	0	0		
Activity	000000				0.0	0.0	0.0	401,951	
Wages and Salaries								401,951	
21110 Established Position								401,951	
2111001 Established Post								401,951	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						28,750
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture	Central					
Location Code	0214200	Assin North - Assin Foso						

								<b>Use of goods and services</b>	<b>28,750</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development							28,750
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business							28,750
Output	0001	Agriculture Productivity Increase by 10% by 2016			Yr.1	Yr.2	Yr.3	28,750	
					1	1	1		
Activity	619437	Farmer Day Celebration			1.0	1.0	1.0	28,750	
Use of goods and services								28,750	
22109 Special Services								28,750	
2210902 Official Celebrations								28,750	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<b>Total By Funding</b>	200,000
Function Code	70421	Agriculture cs					
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central					
Location Code	0214200	Assin North - Assin Foso					

Use of goods and services							200,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development						200,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						200,000
Output	0001	Agriculture Productivity Increase by 10% by 2016	Yr.1	Yr.2	Yr.3		200,000	
Activity	619401	Promote Grading and Standardization in Agro Produce	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22107 Training - Seminars - Conferences					6,000	
		2210711 Public Education & Sensitization					6,000	
Activity	619402	Enhance the capacity of 300 Agro processor in Businee managemnt skills	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210701 Training Materials					10,000	
Activity	619403	Under take quarterly food safety awareness campaign in the Municipality	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210711 Public Education & Sensitization					2,000	
Activity	619404	Organise food based nutritional programmes for food vendors	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	619405	Build the capacity of 20 extension officers in nutrition sensitive agriculture	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210710 Staff Development					5,000	
Activity	619406	Demonstrate simple but very cost effective Means of utilizing locally produced commodities	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	
Activity	619407	Identify and train 5 vulnerable groups within communities in entrepreneurial skills.	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210701 Training Materials					4,000	
Activity	619408	Train 10 women groups on processing and value addition to crops	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210701 Training Materials					10,000	
Activity	619409	Under take gender data collection and analysis of key agricultural activities	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22108 Consulting Services					6,000	
		2210801 Local Consultants Fees					6,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619410	Promote the use 3 new cassava and 3 cocoyam varieties for increased of cassava roots and cocoyam cormels production	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	619411	Enhance the capacity of 300 rice farmers to adopt soil management practices for climate smart agriculture.	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22107	Training - Seminars - Conferences				9,000
	2210701	Training Materials				9,000
Activity	619412	Enhance the capacity of 150 citrus and 200 oil palm farmers to increase yields by 30% and 25% respectively	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210701	Training Materials				6,000
Activity	619413	Promote conservation agriculture in vegetables production for 400 beneficiaries	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
	22107	Training - Seminars - Conferences				10,500
	2210701	Training Materials				10,500
Activity	619414	Train 350 farmers to effectively manage land and environment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Activity	619415	Train 300 vegetables and fruit farmers on green labelling	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210701	Training Materials				4,000
Activity	619416	Train 200 farmers on Aflatoxin contamination and prevention in cereals and legumes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Activity	619417	Train and monitor pesticide dealers on handling and storage	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,200
Activity	619418	Improve upon the livelihood of 200 farmers especially rural women through small ruminant production	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Activity	619419	Develop small ruminants and swine value chains	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210701	Training Materials				7,000
Activity	619420	Establish an innovative platform for the development of the livestock	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Activity	619421	Build the capacity of 100 youth farmers to go into poultry production	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210701	Training Materials				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619422	Build the capacity of 200 youth to undertake swine production as a business.	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210701	Training Materials				8,000
Activity	619423	Organize 4 RELC review meetings	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22107	Training - Seminars - Conferences				2,060
	2210702	Visits, Conferences / Seminars (Local)				2,060
Activity	619424	Train 300 local poultry farmers on improved management practices	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210701	Training Materials				4,000
Activity	619425	Train 10 existing FBOs in Agri-business Management	1.0	1.0	1.0	3,880
		Use of goods and services				3,880
	22107	Training - Seminars - Conferences				3,880
	2210701	Training Materials				3,880
Activity	619426	Establish 5 new FBOs for cocoyam, cassava and rice production	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22107	Training - Seminars - Conferences				6,500
	2210701	Training Materials				6,500
Activity	619427	Establish one Farmer Business School on citrus production	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22106	Repairs - Maintenance				2,060
	2210613	Schools/Nurseries				2,060
Activity	619428	Provide a database on FBOs in the Municipality	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22102	Utilities				1,300
	2210203	Telecommunications				1,300
Activity	619429	Train 150 farmers annually on Non Traditional Enterprise	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22107	Training - Seminars - Conferences				1,250
	2210701	Training Materials				1,250
Activity	619430	Provide information on Agricultural Technologies and adoption levels by farmers	1.0	1.0	1.0	1,880
		Use of goods and services				1,880
	22107	Training - Seminars - Conferences				1,880
	2210711	Public Education & Sensitization				1,880
Activity	619431	Train staff to collect data on soil/land degradation and management practices in farming communities	1.0	1.0	1.0	5,020
		Use of goods and services				5,020
	22107	Training - Seminars - Conferences				5,020
	2210701	Training Materials				5,020
Activity	619432	Establish an innovative platform for citrus development in the Municipality	1.0	1.0	1.0	7,350
		Use of goods and services				7,350
	22107	Training - Seminars - Conferences				7,350
	2210711	Public Education & Sensitization				7,350
Activity	619433	Organise 4 quarterly technical review sessions	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210702	Visits, Conferences / Seminars (Local)				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619434	Organise 2 stakeholders forum on Agricultural plans and execution by December,2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	619435	Organise monthly performance review meetings to assess progress	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	619436	Organise 4 monitoring and evaluation visits on fields by stakeholders	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210702	Visits, Conferences / Seminars (Local)				4,000
Activity	619438	Promote Environment / Hygienic Conditions at 20 agro processing sites	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
<b>Total Cost Centre</b>						<b>630,701</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 52,412
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>52,412</b>
Objective	000000	Compensation of Employees			52,412
National Strategy	0000000	Compensation of Employees			52,412
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					52,412
	21110	Established Position			52,412
	2111001	Established Post			52,412
<b>Total Cost Centre</b>					<b>52,412</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>53,230</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 53,230**

Objective	000000	Compensation of Employees						<b>53,230</b>
National Strategy	0000000	Compensation of Employees						<b>53,230</b>
Output	0000							<b>53,230</b>
Activity	000000							<b>53,230</b>

Wages and Salaries								<b>53,230</b>
21110	Established Position							<b>53,230</b>
2111001	Established Post							<b>53,230</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>58,136</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 58,136**

Objective	060801	8.1. Develop a comprehensive social development policy framework						<b>58,136</b>
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups						<b>58,136</b>
Output	0001	Improve The Living Conditions Of The Disabled In The Municipality						<b>58,136</b>
Activity	619401	Support For People With Physical Disability						<b>58,136</b>

Use of goods and services								<b>58,136</b>
22107	Training - Seminars - Conferences							<b>58,136</b>
2210709	Allowances							<b>58,136</b>

**Total Cost Centre 111,366**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>107,948</b>
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>107,948</b>
Objective	000000	Compensation of Employees			<b>107,948</b>
National Strategy	0000000	Compensation of Employees			<b>107,948</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>107,948</b>
Wages and Salaries					<b>107,948</b>
	21110	Established Position			<b>107,948</b>
	2111001	Established Post			<b>107,948</b>
<b>Total Cost Centre</b>					<b>107,948</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 184,871
Function Code	70610	Housing development						
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

						<b>Compensation of employees [GFS]</b>			<b>184,871</b>
Objective	000000	Compensation of Employees							<b>184,871</b>
National Strategy	0000000	Compensation of Employees							<b>184,871</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>184,871</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>184,871</b>
Wages and Salaries									<b>184,871</b>
21110 Established Position									<b>184,871</b>
2111001 Established Post									<b>184,871</b>
<b>Total Cost Centre</b>									<b>184,871</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			59,040
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>59,040</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				59,040
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services				35,937
Output	0001	Improve Private sector by in the Municipality	Yr.1	Yr.2	Yr.3	35,937
Activity	619401	Private Sector Support	1	1	1	35,937
Use of goods and services						35,937
22107 Training - Seminars - Conferences						35,937
2210709 Allowances						35,937
National Strategy	2050105	5.1.5 Strengthen collaboration and coordination among key stakeholders to develop the tourism sector				23,103
Output	0002	Improve Tourism in the municipality	Yr.1	Yr.2	Yr.3	23,103
Activity	619401	Tourism Development	1	1	1	23,103
Use of goods and services						23,103
22101 Materials - Office Supplies						23,103
2210118 Sports, Recreational & Cultural Materials						23,103
<b>Total Cost Centre</b>						<b>59,040</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,931
Function Code	70360	Public order and safety n.e.c				
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>6,931</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				6,931
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies				6,931
Output	0001	Minimize Disaster by 5% by 2016	Yr.1	Yr.2	Yr.3	6,931
Activity	619401	Disaster Prevention and Management	1.0	1.0	1.0	6,931
Use of goods and services						6,931
22107 Training - Seminars - Conferences						6,931
2210711 Public Education & Sensitization						6,931
<b>Total Cost Centre</b>						<b>6,931</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			14,017
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>14,017</b>
Objective	000000	Compensation of Employees			14,017
National Strategy	0000000	Compensation of Employees			14,017
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					14,017
Wages and Salaries					14,017
	21110	Established Position			14,017
	2111001	Established Post			14,017
<b>Total Cost Centre</b>					<b>14,017</b>
<b>Total Vote</b>					<b>8,236,331</b>



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASSIN NORTH MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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# **ASSIN NORTH MUNICIPAL ASSEMBLY**

## **LOCATION AND SIZE**

The Assin North Municipal Assembly (A.N.M.A.) is among the twenty (20) MMDA's in the Central Region of Ghana out of which Assin South District Assembly was carved in August 2004. Assin North Municipal is situated in the Northern corner of the Central Region within Longitudes 1<sup>0</sup> 05' East and 1<sup>0</sup> 25' West and latitudes 6<sup>0</sup> 05' North and 6<sup>0</sup> 4' South. The Municipality shares common boundaries with Adansi East (in the Ashanti Region) on the North, Upper Denkyira on the North-West, TwifoHeman Lower Denkyira on the West, Assin South District Assembly on the south, AsikumaOdoben-Brakwa on the South-East and Birim North (in the Eastern Region) on the East. The Municipality covers total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Foso (the Municipal Capital), Assin Nyankumasi, Assin Akonfudi, Assin Bereku, Assin Praso, Assin Kushea and others.

## **ESTABLISHMENT**

The Municipality was established by LI1859 in 2004.

## **POPULATION STRUCTURE**

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.9 percent the estimated population is now about 186,132. (51% Female and 49% Male)

## **MUNICIPAL ECONOMY**

### **AGRICULTURE**

The main economic activity in the Municipality is Agriculture (mainly farming), as well as Trading mainly Wholesale/Retail Trade, 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.

### **ROADS**

In all, the Municipal has a total of 239.5 kilometers of feeder roads, which link the rural communities to the Municipal capital. There is also the Kumasi – Cape Coast –Takoradi first class road that passes through Assin Foso, the Municipal capital. Less than 10% of roads are tarred the rest are untarred.



## EDUCATION

In the 2013/2014 academic year, the Municipal had 110 Pre-schools, 111 Primary Schools, 77 Junior High Schools, 4 Senior High Schools and 1 College of Education. The teacher - pupil ratio of public pre-school, Primary, Junior High School, Senior High Schools and Teacher Training Colleges shows that pre-school and primary are above the national ratios of 1:54. Female enrolment from Pre-school to S.H.S is also slightly higher than that of males as shown in the table below indicating that some inroads are being made in the Girl-child education policy.

Level	Total Enrolment	Enrolment				No. Of Teachers
		Males	%	Females	%	
Pre-School	8107	4248	52	3859	48	<b>178</b>
Primary	20461	10799	53	9974	47	<b>597</b>
J.H.S	8202	4528	55	3607	45	<b>467</b>
S.H.S	3115	1667	54	1448	46	<b>220</b>

## HEALTH

The Municipal has only one hospital, St Francis Xavier Catholic Hospital at Assin Foso. The hospital caters for all referral cases in the Municipal. The health needs of the people are provided by various health institutions. There is a polyclinic in Assin Foso complemented by various health centers and CHPS compounds. In terms of Out Patient Department (OPD) Cases Malaria ranks first followed by Upper Respiratory Tract Infection and Diarrheal Diseases.

## ENVIRONMENT

53.1% of the people use public dumps with 11.1 dumping indiscriminately while 3.6% of households use house to house collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

## TOURISM POTENTIAL

The potentials for tourism include; The mass grave of colonial masters during war with the Ashanti's and the spot where King Osei Tutu was shot dead at Assin Praso, flagstone with footprints and designs at Assin Foso, the sacred Rock formation at Endwa

## SUMMARY OF KEY DEVELOPMENT PROBLEMS

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

- Low income levels
- Low agricultural productivity

- Lack of credit facilities
- Inadequate employment opportunities
- Poor housing conditions
- Poor conditions of roads
- Inadequate social protection programmes for the poor
- Lack of agricultural storage Facilities
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- Inadequate household toilet facilities
- Lack of job openings for the physically challenged
- Low involvement of women in decision making.
- Inadequate housing for staff (office/residential)

## **VISION STATEMENT**

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

## **MISSION STATEMENT**

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

## **OBJECTIVES**

The composite budget among other things is aim at achieving various objectives some of which include:

- a) Improve fiscal revenue mobilization and management
- b) Improve internal security for protection of life and property
- c) Increase inclusive and equitable access to, and participation in education at all levels
- d) Bridge the equity gaps in geographical access to health services
- e) Enhance social protection and education
- f) Improve efficiency and competitiveness of MSMEs Create and sustain an efficient and effective system for trade
- g) Increase access to extension services and re-orientation of agriculture education
- h) Accelerate the provision of improved environmental sanitation facilities and services
- i) Improve Road Transportation System
- j) Ensure Efficient Spatial Planning

## ALIGNED BUDGET TO THE GSGDA 2016 ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Ensuring and Sustaining Macroeconomic Stability	Improve fiscal revenue mobilization and management	Strengthen local revenue systems and administration	<p>Collection of property rates</p> <p>Procure 1no. 4x4 pick-up for revenue mobilization.</p> <p>Collection of basic rates and property rates.</p> <p>Organise budget review meeting.</p> <p>Compile and update revenue items annually.</p> <p>Organise stakeholders meeting on fee fixing resolution.</p> <p>Organise budget committee meeting .</p> <p>Organize revenue mobilization education.</p> <p>Training of revenue collectors.</p> <p>Property Revaluation.</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Transparent and Accountable Governance	Promote and improve the efficiency and effectiveness of performance in the Assembly	Provide favorable working conditions and environment for Assembly staff.	<p>Furnishing of Assembly Hall and Guest House</p> <p>Procurement of Air Conditioner.</p> <p>Completion of 1No. 4 Bedroom Bungalows.</p> <p>Procurement of 1no. Vehicle Administrative Maintenance Cost-Agric, Physical Planning Department</p> <p>Improve Sub-Municipal Structures Rehabilitation 4no. of Assembly Bungalows</p> <p>Maintenance of Office Equipment And Fittings</p> <p>Procurement of Laptop Computers And Printers.</p> <p>Departmental Training</p>
Human Development Productivity and Employment	<p>Improve internal security for protection of life and property.</p> <p>Increase inclusive and equitable access to, and participation in education at all levels</p>	<p>Develop a systematic training framework for Assembly staff.</p> <p>Support institutional capacity building and Infrastructure provision of the security agencies.</p> <p>Enhance the provision of educational facilities and services.</p>	<p>Provide Office for the Motor Traffic and Transport Department (MTTD)</p> <p>Construction of 2no. 3-Units Classroom Block With Ancillary Facilities</p> <p>Construction of 1no. Kg Block</p>

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
Human Development Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels	Enhance the provision of educational facilities and services	Running of School Feeding Programme
	Bridge the equity gaps in geographical access to health services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Construction of 2No. CHPS Compound (Achiano and Akwenshiem)
Human Development Productivity and Employment	Bridge the equity gaps in geographical access to health services	Support Malaria Control Programmes	Sensitisation, Use of Insecticide Treated Nets etc.
		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Campaign on HIV/AIDS
		Upgrade of Health Facilities	Procurement of Theatre Equipment at Foso Polyclinic
	Enhance social protection and education	Progressively expand social protection interventions to cover the poor and the vulnerable	Support for People with Physical Disability
		Enhance education on Drug Abuse, adolescent and child rite issues.	Organize Social and Education Campaign on Drug Abuse And Teenage Pregnancy And Children's Act
			Construction of Recreational Facility (Phase Ii)

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
	Accelerate the provision of adequate, safe and affordable water	Support existing investments and solicit new measures for efficient water supply.	Construction of Small Town Pipe System at Wurekese and Brofoyedu
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 50 women groups in book keeping and financial management
-do-			Organise community fora on the benefits of group work
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 30 palm oil producers in packaging
-do-			Train 30 MSEs on business start-up
-do-			Train 30 unemployed youth in the municipality in pastry making
-do-			Train 25 kente weavers in leadership skills
-do-			Educate market women on the need for insurance of businesses
-do-			Create Crafts Center at Assin Fosu
-do-			Establish Municipal Local Economic Development Committee (LED) Committee

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
-do-		Promote Public Private Partnerships for investment in the sector	Tourism Development
	Create and sustain an efficient and effective system for trade	Promote development of market infrastructure	2 No. 20-Unit Market Stalls
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Promote Environment/ Hygienic Conditions At 20 Agro Processing Sites
-do-		Promote public awareness on food safety and public health	Train 200 Farmers on Aflatoxin Contamination and Prevention In Cereals and Legumes
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Undertake Quarterly Food Safety Awareness Campaign in the Municipality
-do-		Promote public awareness on food safety and public health	Organise Food Based Nutritional Programmes for Food Vendors
-do-		Promote public awareness on food safety and public health	Build the Capacity of 20 Extension Officers in Nutrition Sensitive Agriculture
-do-		Promote public awareness on food safety and public health	Train and Monitor Pesticide Dealers on Handling and Storage

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Intensify agricultural policy research	Undertake Gender Data Collection and Analysis of Key Agricultural Activities.
-do-		Intensify agricultural policy research	Provide a Database on FBOs In The Municipality
-do-		Intensify agricultural policy research	Provide Information on Agricultural Technologies And Adoption Levels by Farmers
-do-		Intensify agricultural policy research	Train Staff to Collect Data On Soil/Land Degradation and Management Practices in Farming Communities
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote the Use 3 New Cassava and 3 Cocoyam Varieties for increased production ff Cassava Roots And Cocoyam Cormels
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 300 Rice Farmers to Adopt Soil Management Practices For Climate Smart Agriculture.



<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 150 Citrus and 200 Oil Palm Farmers to Increase Yields by 30% and 25% Respectively
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote Conservation Agriculture in Vegetables Production for 400 Beneficiaries
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 10 Women Groups on Processing and Value Addition To Crops.
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 300 Vegetables and Fruit Farmers on Green Labelling
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish 5 New FBOs for Cocoyam, Cassava and Rice Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish one Farmer Business School on Citrus Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish an Innovative Platform for Citrus Development in the Municipality

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Improve upon the Livelihood of 200 Farmers Especially Rural Women through Small Ruminant Production
-do-		-do-	Develop Small Ruminants and Swine Value Chains
-do-		-do-	Establish An Innovative Platform For The Development of The Livestock
-do-		-do-	Build the Capacity of 100 Youth Farmers to go into Poultry Production
-do-		-do-	Train 300 Local Poultry Farmers on Improved Management Practices
-do-		-do-	Build the capacity of 200 youth to undertake swine production as a business.
		-do	Establish Veterinary Clinic
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process	Organize 4 RELC Review Meetings

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Organise 4 quarterly technical review sessions.
-do-		-do-	Organise 2 stakeholders forum on agricultural plans and execution by December 2015.
-do-		-do-	Organise monthly performance review meetings to assess progress.
-do-		-do-	Organise 4 monitoring and evaluation visits on fields by stakeholders.
-do-		-do-	Train 350 farmers to effectively manage land and environment
Infrastructure, Energy and Human Settlement Development	Accelerate the provision of improved environmental sanitation facilities and services	Promote sound sanitation management in the Municipality	Promotion of hygiene in 10 communities
			Fumigation & sanitation
			Refuse evacuation

<b>THEMATIC AREA</b>	<b>POLICY OBJECTIVES</b>	<b>STRATEGY</b>	<b>ACTIVITIES</b>
			Purchase of sanitary tools and equipment
			Monthly clean up exercises
			WATSAN/WSMT training
			Support for MWST
	Promote proactive planning for safeguards and disaster prevention and mitigation	Promote planning and integration of safeguards, climate change and disaster risk reduction measures into all facets of development planning	Disaster management, Tree Planting etc.
			Social and environmental safeguards activities
	Improve Road Transportation System	Create and sustain an efficient and effective road transport system that meets user needs	Support for roads
			Running cost of feeder road department
			Upgrading of Abebrese Drive
			Upgrading of Abesewa road
	Ensure Efficient Spatial Planning	Ensure efficient identification of streets and properties	Street Naming and Property Numbering
		Engage stakeholders to ensure cost effective means of land acquisition	Acquisition of lands
	Ensure access to electricity in all communities	Improve the extension of streetlights throughout the municipality.	Provision of Street lights

## FINANCIAL PERFORMANCE-REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June	
Rates	81,925.50	69,181.00	102,000.00	82,578.35	114,500.00	39,691.63	34.67
Fees	89,633.00	74,346.00	85,522.00	67,527.30	117,250.00	38,482.40	32.82
Fines	29,878.00	24,531.60	28,507.00	38,203.00	46,000.00	39,340.00	85.52
Licenses	163,923.00	146,549.06	113,185.00	105,730.30	199,833.00	75,553.22	37.81
Land	31,100.00	39,374.00	52,200.00	49,966.86	91,608.00	59,001.05	64.41
Rent	15,610.00	4,319.60	44,520.00	91,497.21	11,000.00	786.00	7.15
Investment	20,500.00	52.00	20,500.00	00.00	10,500.00	0.00	0.00
Miscellaneous	4,252.00	17,393.50	54,200.00	16,670.50	25,352.85	18,804.50	74.17
<b>Total</b>	<b>436,821.50</b>	<b>375,746.76</b>	<b>500,634.00</b>	<b>452,173.52</b>	<b>616,043.85</b>	<b>271,658.80</b>	<b>44.09</b>

## **COMMENT ON FINANCIAL PERFORMANCE-** **REVENUE**

The Assembly was able to achieve 90.32% of its 2014 IGF revenue target. In 2015 a target of GH¢ 616,043.00 was set and as at June 2015 the achievement rate was 44%. Fines, lands and Miscellaneous have performed above average for the period under review that is 85%, 64% and 74% respectively of the budgeted figure. The overall performance as at June end is 44% which is below average. However, per past experience the Assembly has been performing during the period between August and December and it is our hope that by the end of December the revenue target set will be achieved.

## FINANCIAL PERFORMANCE- REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June	
IGF	440,547.00	374,944.91	500,635.50	452,173.52	616,043.85	271,658.80	44.09
Compensation Transfer	1,457,609.45	407,607.57	1,609,932.50	1,387,068.00	1,853,593.96	799,783.34	43.15
Goods And Services	263,191.00	94,946.97	104,458.99	106,639.47	86,140.15	0.00	0.00
Assets	146,002.00	0.00	91,635.99	0.00	22,543.00	0.00	0.00
DACF	2,000,000.00	771,745.08	2,874,940.00	882,161.81	3,556,213.14	1,162,972.91	32.7
School Feeding	0.00	197,591.61	379,042.00	369,297.35	379,042.00	111,719.82	29.47
DDF	1,235,990.00	436,235.00	613,727.00	870,727.87	760,000.00	0.00	0.00
UDG	724,535.00	1,019,090.42	788,989.00	1,602,971.58	2,140,000.00	1,041,957.29	48.69
Others(IDA)	1,992,724.40	371,210.05	3,077,200.00	1,642,612.93	3,100,000.00	901,638.33	29.09
<b>Total</b>	<b>8,260,598.85</b>	<b>3,673,371.61</b>	<b>9,936,101.99</b>	<b>7,313,652.53</b>	<b>12,513,576.10</b>	<b>4,289,730.49</b>	<b>34.28</b>

In 2013, the Assembly realized 44% of its expected revenue. This made it difficult for the Assembly to implement most of the projects and programmes. Out of GH¢9,936,101.99 expected revenue, the Assembly did fairly well by getting 74% of the budgeted figure. The performance as at 30<sup>th</sup> June, 2015 is 34.28% with all the revenue items performing below 50%.

# FINANCIAL PERFORMANCE-EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)</b>							
<b>EXPENDITURE</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget</b>	<b>Actual as at December 31 2013</b>	<b>Budget</b>	<b>Actual as at December 31,2014</b>	<b>Budget</b>	<b>Actual as at June</b>	<b>% age performance (as at June, 2014)</b>
Compensation	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and Services	2,688,811.00	969,708.40	2,106,563.86	818,002.56	2,940,842.18	931,258.87	31.67
Assets	4,169,845.85	2,367,326.49	6,324,065.58	4,019,613.56	7,696,600.00	2,370,468.00	16.62
<b>Total</b>	<b>8,260,598.85</b>	<b>3,744,642.46</b>	<b>10,040,561.98</b>	<b>6,224,684.14</b>	<b>12,501,036.14</b>	<b>4,101,510.51</b>	<b>24.10</b>
<b>EXPENDITURE PERFORMANCE (schedule 1 departments)</b>							
<b>EXPENDITURE</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget</b>	<b>Actual as at December 31 2013</b>	<b>Budget</b>	<b>Actual as at December 31,2014</b>	<b>Budget</b>	<b>Actual as at June</b>	<b>% age performance (as at June, 2014)</b>
Compensation transfer	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and services transfer	263,191.00	38,294.00	104,495.00	0.00	94,189.00	0.00	0.00
Assets transfer	146,002.00	0.00	91,635.99	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,811,135.00</b>	<b>445,901.57</b>	<b>1,806,063.56</b>	<b>1,387,068.02</b>	<b>1,957,983.00</b>	<b>799,783.64</b>	<b>40.00</b>



# FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

## DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	916,877.39	505,679.30	55.15	2,254,742.83	561,121.00	24.89	2,686,600.00	903,123.00	33.62
Works department	165,138.44	78,882.00	47.77	22,591.07	-	0.00	4,700,000.00	1,363,460.00	29.01
Agriculture	592,611.94	117,614.16	19.85	123,343.00	-	0.00	30,000.00	-	0.00
Social Welfare and Comm. Dev't.	144,053.47	74,804.58	51.93	21,870.49	-	0.00	-	-	0.00
<b>Schedule 2</b>									
Physical planning	44,844.00	22,803.00	50.84	19,344.00	18,600.00	96.15	-	-	-
Education youth & Sports	-	-	-	43,000.00	41,037.00	95.43	280,000.00	103,885.00	37.10
Disaster Management	-	-	-	6,000.00	-	0.00	-	-	0.00
Waste Management	-	-	-	450,000.00	310,500.00	69.00	-	-	0.00
<b>Total</b>	<b>1,863,525.44</b>	<b>799,783.04</b>	<b>50.84</b>	<b>2,940,891.39</b>	<b>931,258.00</b>	<b>31.66</b>	<b>7,696,600.00</b>	<b>2,375,468.00</b>	<b>30.86</b>

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
Admin	7 No. Sub-Municipal Structures (SPECIFICS)	7 No. Sub-Municipal Structures developed	Ongoing (WHAT HAS ACTUALLY BEEN DONE)			
Admin	Training for 15 Department and Unit Heads	Team Building Workshop organized for 15 Heads of Departments and Units	Funding from GIZ			
Admin				Completed of Municipal Works Department Building (I.C.T. Center)	75% completion level	Furnishing work yet to be done
Admin	5 No.Laptops & 2 No.Printers	1 No. laptop procured.	Lap top procured for Internal Auditor.			
Admin	Projects management for 100% of projects	100% of Physical projects being managed.	Personnel and logistical challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Furnishing of Assembly Hall & Guest House	Frontage of Assembly Hall rehabilitated.	Actual furnishing yet to be done			
Admin	Running of School Feeding Programme	Ongoing	No addition to existing 13 schools after 2014. Additional enrolment for 2013-2014 is 667.			
Admin	Administrative/ Maintenance Cost-Agric	Not implemented	No releases yet from Central Government.			
<b>Admin, Planning and Budget</b>						
Admin	2 No. Foreign Travels to be supported	Not implemented	No foreign travels undertaken.			
Admin	Procurement of 4 No. Air Conditioners	4 No. Air conditioners procured and in use	Successfully done			
Admin	Recurrent Expenditure	Ongoing	Expenditure made to cover as many Departments as possible.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Independence Day Celebration	Event successfully implemented.				
Admin				Completion of 1No. 4-Bedroom MCD Building.	Not implemented	
Admin	Support for NGO	Support was given to Basic Needs	Workshop on Mental Health			
admin.	Procurement of 2No. Vehicles	Advert in the news paper for 1 No. 4x4 Pickup	Other vehicle to be procured in 2016			
Admin	T & T Expenses	Ongoing				
Admin	General Expenses	Ongoing				
Admin	Maintenance, Repairs & Renewals	Ongoing				
Admin	Miscellaneous Expenses	Ongoing				
Admin				Rehabilitation of Health Centres, Schools & Markets	Ongoing	Repair works and roofing done at Railway Station School, Ansah Nurudeen School etc.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
Admin	Compensation	Ongoing				
Admin	Contingency	Ongoing				
Admin	Support for Education	Ongoing				
Admin	Support Community Initiated Projects	Roofing sheets, Cement Bags supplied to some electoral areas				
Admin				At least 5 No. Assembly Bungalows Rehabilitated	Bungalow for Education Director rehabilitated, magistrate bungalow.	Funding Challenges to rehabilitate other bungalows.
Admin	Support for World Vision	Not implemented	World Vision is currently folding up			
Admin	Administrative/ Maintenance Cost-Physical Planning Department	Ongoing	Servicing of computers. Accommodation for head.			
Admin	Municipal Initiatives on HIV/AIDS	Ongoing	Sensitisation done with Dept. of Community Devt and Soc. Welfare			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
security	Provision of Street Lights	350 No. Street Lights Provided	Funding deducted from DACF			
Admin	Review of current revenue management system and to automate same for effective billing, collection and accounting.	Tender Evaluation Report considered by Municipal Tender Committee. Report to be sent to Regional Tender Review Board for concurrent approval.	To be funded from Capacity Support Fund under Local Government Capacity Support Project			
<b>Social</b>						
Health				Procurement of equipment for minor theatre at Assin Foso Polyclinic	Proposal accepted by World Bank for funding by Capacity Support Fund under Local Government Capacity Support Project	Funds yet to be released under the UDG 4 Allocation.
Health				2 No. CHPS Compound at Akwenshiem and Achiano	The project at Achiano is yet to start but the Akwenshiem facility is ongoing at the foundation stage.	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Malaria Control	Ongoing	
Health				Completion and Furnishing of Health Director's Residence	Physical works currently under way at Health Director's Residence.	
Health	Malaria Control	Ongoing				
Health	Malaria Control	Malaria Controlled	Ongoing			
Education				1No. 2-Unit Classroom Block with Ancillary Facilities to be constructed for Assin Bereku M/A Sch.	Not implemented	To be Funded from MPs Common Fund.
<b>Social</b>						
Education				1No.3-Bedroom Semi-Detached Teaches Quarters at Assin Foso	Not implemented	Funding Challenges
Education				2No. 3-Unit Classroom Block with Ancillary Facilities at Dwendaama and Asaman	The project at Dwendaama is yet to start but the Asaman facility is at the roofing level	Contractor at Dwendaama has delayed and management intends to caution him.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				Construction of 2No. KG Block	Advert in the news paper for 1 No. KG block	
Education				500 No. Dual Desks for Basic Schools	Evaluation Stage	UDG Surplus, Local Shopping
Recreational				Construction of Recreational Facility (PH II)	Proposal for funding accepted by the World bank. Funding yet to be released for project	Project to be funded under the UDG 4 Allocation
Recreational				Completion of Community Centre at Assin Fosu	Not implemented	Project changed to Nursing and Midwifery Training School.
<b>Social</b>						
Vulnerability	Support for People with Physically Disability	People with Disability Supported. Mandatory deductions. Cash-health, vocational, devises, educational etc	Good monitoring required.			



Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Vulnerability	Organize Social Education Campaign on Drug Abuse & teenage Pregnancy & Children's Act	Successfully organized	Was integrated into the LEAP programme			
<b>Social</b>						
Water & Sanitation	Support for MWST	Ongoing	Funds for monitoring			
Water & Sanitation	50 No. WATSAN/WSMT to be trained	Ongoing	17 members trained			
Water & Sanitation				Completion of rehabilitation works on Meat Shop	Project completed, commissioned and in use.	Funded from UDG 3 allocation
Water & Sanitation				Construction of Small Town Pipe System at Wurakese & Brofoyedur	On going	Inauguration of project done at Wurakese
Water & Sanitation				Construction of (17) Bole Holes at Municipal Wide	17 Bole Holes Constructed	Tawiah Gyesu project relocated to Gangan CHPS Compound.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Water & Sanitation				Construction of KVIP Latrines	10 No. 6-seater KVIP Latrines Constructed	
<b>Social</b>						
Environmental Health Water & Sanitation	IDA Projects Counterpart Funding	Ongoing	GHC25,000 given out of GH150,000			
Environmental Health Water & Sanitation	Promotion of Hygiene in ten Communities	Ongoing	Daily house to house inspection. RUHAS complementing with CLTS			
Environmental Health Water & Sanitation	Disinfection and Disinfestation Undertaken in all electoral areas	Done at final disposal sites				
Environmental Health Water & Sanitation				At least 90% of sanitary sites to be cleaned	Ongoing	Approximately 80% completion level
Environmental Health Water & Sanitation	Purchase of Sanitary Tools & Equipment	Sanitary Tools & Equipment Purchased	Purchased during National Sanitation day			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Environment</b>						
Spatial	Street Naming and Property Addressing System	97% of work done on software aspects of the project.	Hardware aspects yet to be initiated.			
Spatial	Adequate tools and skills available for disaster management	Not implemented	Funding Challenges			
Safeguards	Consultancy Service for Environmental & Social Safe Guard	Not implemented	There are indications that Bituminous surfacing and drainage works at Abesewa Road (0.6 km) will trigger safeguards issues.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Remark
<b>Economic</b>						
Agric	At least 100 Farmers Trained on Post Harvest Losses	Not implemented	Funding Challenges			
Agric	At least 100 Individuals Trained in Citrus Production	Completed	GIZ Support			
Agric	Use of fertilizers Promoted among at least 100 Farmers	Completed	GIZ Support			
Agric	At least 100 FBOs in Agric Business Trained	Completed	GIZ Support			
Agric	Food Based Nutritional Programmes Organized for at least 100 people	Not implemented	Funding Challenges			
Agric	Train Youth; Production of Sheep, Goat & Poultry	On going	48 Sheep farmers trained. Training for poultry farmers yet to be done.			
<b>Economic</b>						
Agric	10 staff trained on Climate Change adaptation.	Not implemented	Funding Challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Achievement
Agric	3 No. Demonstrations conducted in Nutrient Management in Citrus Production in all Zones	Completed	GIZ Support			
Agric	Promote use of Fertilizer, Cocoa Pod Husk & Organic Manure in Citrus production	Ongoing				
<b>Economic</b>						
Agric	Capacity of 200 Value Chain Actors in Citrus Built	Completed	GIZ Support			
Agric	Conduct Data Collection on Oil Palm Farms in Assin North Municipality by the end of 2015	Not implemented	Agric Census Committee inaugurated in the Municipality			
Agric	Farmers Days Celebration	Not celebrated	Event to be organized in December 2015			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	Organize Training for Women Farmers on how to Process Soya Beans into Milk & Flour and its Importance in the Diet in five (5) Communities	Not implemented	Funding Challenges			
Agric	Procurement of PPR & Rabies Vaccines	Ongoing	Rabies vaccine was procured and administered.			
<b>Economic</b>						
Agric	Train 200 Community Livestock Workers in 20 Communities on Improve Technology & Animal Health	Not implemented	Funding Challenges			
Agric	Strengthen Capacity of 200 Livestock & Poultry Farmers	On going	48 Sheep and Goat Farmers trained			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	At least 50 farmers trained in Cowpea Cassava Strip Intercropped	Not implemented	Funding Challenges			
Agric	Cassava Demonstration Established among at least 100 FBOs	Ongoing	Just started support from West Africa Agric Productivity Programme.			
Agric	Home Management training Conducted in 30 Communities	Not implemented	Funding Challenges			
Agric	Introduction of new variety of rice for over 60 Farmers	On going	Alliance for green revolution for Africa (AGRA) Support			
<b>Economic</b>						
Commercial	At least 30 No SMEs trained	Interviews successfully conducted to procure trainers for the SMEs.	Support from Rural Ent. Project			

Sector	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Commercial				2 No. Tourist sites developed	Not implemented	Funding Challenges
Commercial				1 No. Open Market shed at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 1 No. Open Market shed at Assin Fosu Town Market	News paper advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 3 No. 8 Unit Market stalls at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Telecom				Support for Community Information Centre	Ongoing	



Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Economic</b>						
Road				Bituminous Surfacing of 2KM Foso Town Roads	Measurements taken, designs almost completed for ; 1. Upgrading of Abrebrese Drive (Education Junction to Dompim Junction 0.8km) 2. Upgrading of Abesewa Road (0.6 km)	Project to be funded under UDG 4 allocation.  Abesewa road will trigger environmental safeguards
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				3 No. 1,200mm x 900mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
Road	Support for Roads Department	Ongoing				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Road	Price Adjustment for UDG 2 Projects	Completed	Amount to be paid from UDG Surplus			
<b>Economic</b>						
Road				Upgrading of Forestry Junction-Sawmill Road	Tendering process underway	Project to be funded from UDG 3 allocation.
Road				100% of work completed on reconstructed 28m X 1.2 m footbridge at Pumpeside.	Tendering process underway	Project to funded from UDG Surplus,
Road				Construction of new Lorry Station at Assin Foso (Pavement surfacing of 6,000 square meters, 0.60m pipe drain with length of 180m, kerb: 312m)	About 20% completion level for project  Drainage works completed	Project being funded from UDG 3 Allocation.
Road				Reshaping of Assin Awisem-Dunkwa on Offin Road (25km)	100% of work done on road	Funding from MPs Common Fund

## SUMMARY OF COMMITMENTS

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
Construction of CHPS compound	KumiwaaMem. Const. Co. Ltd.	Assin Akwanyiam	20/06/15	20/02/16	Lintel	164,578.15	-	164,578.15
Construction of new lorry station	Matapho Const. Co.Ltd.	Assin Foso	14/07/15	14/02/16	Drains, leveling	663,329.48	-	663,329.48
Upgrading of Post office Junction-Habitat road 1.5km	Altep Ent. Ltd.	Assin Foso	22/05/14	22/01/15	78.57%	858,111.72	512,984.72	345,127.00
Opening up of Immigration-NkwaFmRoad (2.9km)	Fikopat Co.Ltd.	Assin Foso	27/02/14	30/04/14	100%	34,800.00	-	34,800.00
Opening up of St. Andrews SHS Junction- Fosco (3.4km)	Q-Tek Eng.& Const. Co.Ltd.	Assin Foso	27,02,14	30/04/14	100%	41,616.00	41,616.00	-

<b>Sector Project (a)</b>	<b>Project and contractor name (b)</b>	<b>Project Location (c)</b>	<b>Date Commence D (d)</b>	<b>Expected completion date (e)</b>	<b>Stage of Completion (foundation lintel, etc) (f)</b>	<b>Contract sum (g)</b>	<b>Payment to Date</b>	<b>Amount outstanding (i)</b>
Construction of 1 no. 3 unit classroom block with ancillary facilities at Camp C	Matapho Const. Co.Ltd.	Camp C	06/01/14	06/05/14	100%	98,563.30	88,673.40	9,889.90
Construction of 1 No. 3 bedroom teachers quarters at Assin Akonfudi	Q-Tek Eng.& Const. Co.Ltd.	Assin Akonfudi	06/01/14	06/05/14	100%	98,857.68	88,971.91	9,885.77
Completion of Concreting of Assin Foso Station market	Fikopat Co.Ltd.	Assin Foso	03/12/13	03/03/14	100%	114,865.07	102,323.43	12,541.64
Construction of 2 no KVIP for boys and 2 no kvip for girls	Noeric Eng. Ltd.	Assin Foso	17/10/13	17/04/14	100%	61,861.70	58,599.17	3,262.53
Construction of 3 no KVIP for boys and 3 no kvip for girls	JonakotConst. Co.Ltd.	Assin Foso	17/10/13	17/04/14	100%	125,014.16	119,625.34	5,388.82
Completion of works Department office block(1st Floor)	Evesac Electrical & Const. Works	Assin Foso	26/06/13	26/10/13	75%	164,779.40	74,765.70	90,013.70

<b>Sector Project (a)</b>	<b>Project and contractor name (b)</b>	<b>Project Location (c)</b>	<b>Date Commence D (d)</b>	<b>Expected completion date (e)</b>	<b>Stage of Completion (foundation lintel, etc) (f)</b>	<b>Contract sum (g)</b>	<b>Payment to Date</b>	<b>Amount outstanding (i)</b>
Construction of 20 seater W.C.	Magsags Ent. Ltd.	Akropong	07/01/13	07/05/13	100%	87,467.49	78,212.61	9,254.88
Construction of 10 seater W.C.	Magsags Ent. Ltd.	Wurakese	07/01/13	07/05/13	100%	44,283.75	39,574.31	4,709.44
Construction of 30 seater KEWC/amalolo public toilet	Southwest Marketing Ltd.	Dompim, Divisional Police headquarters, Police Station	05/12/11	05/03/12	100%	48,000.00	27,517.00	20,483.00
Const. Of 1 No. 4 bedroom for MCD	Magsags Ent. Ltd.	Assin Foso	07/12/10	22/08/11	65%	124,649.12	57,391.46	67,257.66
Const. of 1 No.2-Unit KGBlk, office store & ancillary facilities	Jemsako Ent.	Assin Kano	06/11/10	17/03/11	75%	40,000.00	25,800.0	14,200.00

## 2016 REVENUE PROJECTIONS-IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	114,500.00	39,691.63	115,645.00	127,209.50	139,930.45
Fees	117,250.00	38,482.40	118,422.50	130,264.75	143,291.26
Fines	46,000.00	39,340.00	46,460.00	51,106.00	56,216.60
License	199,833.00	75,553.22	201,831.33	222,014.46	244,215.91
Land	91,608.00	59,001.05	92,524.08	101,776.49	111,854.14
Rent	11,000.00	786.00	11,110.00	12,210.00	13,431.00
Investment	10,500.00	0.00	10,605.00	11,665.50	12,832.05
Miscellaneous	25,352.85	18,804.50	25,606.38	28,167.02	30,983.72
<b>Total</b>	<b>616,043.85</b>	<b>271,658.80</b>	<b>622,204.29</b>	<b>684,413.72</b>	<b>752,755.13</b>

## 2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

<b>REVENUE SOURCES</b>	<b>2015 Budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Internally generated Revenue</b>	616,043.85	271,658.80	622,204.00	684,413.72	752,755.13
<b>Compensation</b>	1,853,593.96	799,783.34	1,921,067.00	1,932,492.00	2,000,000.00
<b>Goods and Service</b>	86,140.15	0.00	79,821.00	79,821.00	79,821.00
<b>Assets</b>	0.00	0.00	0.00	100,000.00	100,000.00
<b>DACF</b>	3,556,213.00	869,744.77	4,125,084.00	4,200,000.00	4,400,000.00
<b>DDF</b>	760,000.00	0.00	928,204.00	929,101.45	929,101.45
<b>School feeding programme</b>	379,042.00	111,719.82	379,042.00	379,042.00	379,042.00
<b>UDG</b>	2,140,000.00	0.00	2,214,452.00	2,214,452.00	2,214,452.00
<b>Other funds (IDA)</b>	3,100,000.00	957,564.60	2,320,000.00	2,320,000.00	2,320,000.00
<b>TOTAL</b>	<b>12,491,032.96</b>	<b>3,010,471.33</b>	<b>12,590,050.00</b>	<b>12,839,322.17</b>	<b>13,175,171.58</b>

## 2016 EXPENDITURE PROJECTIONS

<b>Expenditure Items</b>	<b>2015 Budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Compensation</b>	1,853,593.00	799,783.00	1,959,067.00	1,959,067.00	2,056,000.00
<b>Goods and Services</b>	2,940,842.00	931,259.00	4,160,164.00	4,200,000.00	4,200,000.00
<b>Assets</b>	7,696,600.00	1,279,429.00	6,470,819.00	6,680,255.17	6,919,171.58
<b>TOTAL</b>	<b>12,491,035.00</b>	<b>3,010,471.00</b>	<b>12,590,050.00</b>	<b>12,839,322.17</b>	<b>13,175,171.58</b>



## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
1	Central Administration	1,170,082.00	2,709,955.00	1,432,310.00	5,312,347.00	622,204.00	1,132,257.00	2,486,128.00	525,006.00	426,752.00	120,000.00	5,312,347.00
2	Works Department	173,445.00	16,141.00	4,022,305.00	4,211,891.00	-	189,586.00	349,105.00	-	1,673,200.00	2,000,000.00	4,211,891.00
3	Agriculture	401,950.00	269,596.00	76,478.00	748,024.00	-	442,796.00	28,628.00	76,600.00	-	200,000.00	748,024.00
4	Social welfare and community development	161,178.00	70,163.00	-	231,341.00	-	173,205.00	58,136.00	-	-	-	231,341.00
5	Waste Management	-	581,246.00	-	581,246.00	-	-	546,246.00	-	35,000.00	-	581,246.00
6	Physical Planning	52,412.00	10,807.00	-	63,219.00	-	63,219.00	-	-	-	-	63,219.00
7	Trade and Industry	-	35,938.00	-	35,938.00	-	-	35,938.00	-	-	-	35,938.00
8	Education youth and Sport	-	430,381.00	660,226.00	1,090,607.00	-	379,043.00	384,966.00	326,598.00	-	-	1,090,607.00
9	Disaster	-	6,930.00	-	6,930.00	-	-	6,930.00	-	-	-	6,930.00
10	Health	-	29,007.00	279,500.00	308,507.00	-	-	229,007.00	-	79,500.00	-	308,507.00
	<b>TOTALS</b>	<b>1,959,067.00</b>	<b>4,160,164.00</b>	<b>6,470,819.00</b>	<b>12,590,050.00</b>	<b>622,204.00</b>	<b>2,380,106.00</b>	<b>4,125,084.00</b>	<b>928,204.00</b>	<b>2,214,452.00</b>	<b>2,320,000.00</b>	<b>12,590,050.00</b>

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COSTS AND JUSTIFICATION**

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
	<b>ADMINISTRATI ON, PLANNING AND BUDGET</b>								
1.	SUB-MUNICIPAL STRUCTURES			51,338.96				51,338.96	Strengthen the sub- structures for good governance.
2.	DEPARTMENTAL TRAINING			38,504.22				38,504.22	Build Capacity of staff/ Assembly members
3.	CAPACITY BUILDING				62,703.00			62,703.00	Build capacity of staff/ Assembly members
4.	REHABILITATIO N 4no. OF ASSEMBLY BUNGALOWS			23,102.53				23,102.53	To provide good accommodation for staff.
5.	SUPPORT TO OTHER DEPARTMENTS			7,700.84				7,700.84	Ensure effective functioning of other departments
6.	MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS			5,133.90				5,133.90	Increase the life span of equipment and fittings.
7.	PROCUREMENT OF LAPTOP COMPUTERS AND PRINTERS			2,566.95				2,566.95	Enhance the work of staff.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	VALUATION OF PROPERTIES			7,700.84				7,700.84	To ensure accurate value of all properties
9.	PROJECT MANAGEMENT			57,499.63				57,499.63	Ensure regular monitoring and supervision of all projects and programmes to get value for money.
10.	FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			24,642.70				24,642.70	To ensure that the Assembly Hall and the Guest house are well furnished.
11.	RUNNING COST OF FEEDER ROAD DEPARTMENT		16,141.00					16,141.00	Ensure proper running of the Feeder Roads Dept.
12.	ADMINISTRATIVE MAINTENANCE COST-AGRIC		41,022.00					41,022.00	Ensure proper running of the Agric. Dept.
13.	FOREIGN TRAVELS			17,968.64				17,968.64	Enable some staff travel outside Ghana.
14.	EXTENTION OF ELECTRICITY FROM WORLD VISION TO ASS. BLOCK			7,700.84				7,700.84	Ensure regular supply of power.
15.	PROCUREMENT OF AIR CONDITIONER			2,053.56				2,053.56	Provide conducive atmosphere for work.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	RECURRENT EXPENDITURE			106,293.84				106,293.84	To enable the purchase of items of recurrent nature.
17.	ADMINISTRATIVE/ MAINTENANCE COST-PHYSICAL PLANNING DEPARTMENT.		10,807.00					10,807.00	Ensure proper running of the Physical Planning Dept.
18.	INDEPENDENCE DAY			27,466.34				27,466.34	Enable the celebration Independence Day.
19.	COMPLETION OF 1NO. 4 BEDROOM BUNGALOW			77,008.44				77,008.44	Provide accommodation for staff
20.	SUPPORT FOR NGOs			6,930.76				6,930.76	Liaise better with NGOs
21.	PROCUREMENT OF 1NO. VEHICLE			115,512.67				115,512.67	Enhance transportation and revenue generation
22.	T & T EXPENSES	170,000.00						170,000.00	Make travelling and transport possible
23.	GENERAL EXPENSES	130,000.00						130,000.00	Cater for general expenses
24.	MAINTENANCE, REPAIRS & RENEWALS	20,000.00						20,000.00	Maintain and repair all equipment

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
25.	MISCELLANEOUS EXPENSES	204,204.00						204,204.00	Cater for miscellaneous expenses
26.	REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	60,000.00						60,000.00	Enhance the useful lives of facilities at these places
27.	COMPENSATION	38,000.00	1,921,067.00					1,959,067.00	Ensure that workers are paid monthly
28.	CONTINGENCY			429,963.80				429,963.80	Settle bulk and unplanned expenditure
	<b>SOCIAL</b>								
	<b>EDUCATION</b>								
1.	CONSTRUCTION OF STAFF BUNGALOWS AT ASSIN NORTH SENIOR HIGH SCHOOL				136,021.60			136,021.60	To enable staff stay on school compound to create a congenial atmosphere for teaching and learning
2.	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT ANSURUDEEN				190,577.30			190,577.30	Provide good classroom for proper teaching and learning

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	CONSTRUCTION OF 2NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES			300,000.00				300,000.00	Provide good classroom for proper teaching and learning
4.	SUPPORT FOR EDUCATION			51,338.96				51,338.96	To assist individuals financially in respect of their studies
5.	CONSTRUCTION OF 1NO. KG BLOCK			33,627.02				33,627.02	Encourage education at the tender age.
6.	RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	To keep the children at school
7.	SPORT AND CULTURE			3,337.03				3,337.03	To develop talents in sports and culture.
8.	WATSAN/WSMT TRAINING						120,000.00	120,000.00	Communities to manage water facilities to ensure sustainability
	<b>HEALTH</b>								
1	CONSTRUCTION OF 2NO. CHPS COMPOUND			200,000.00				200,000.00	Create easy accessibility to health care

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
2	MUNICIPAL INITIATIVES			3,327.03				3,327.03	Enable the functioning of Municipal initiatives
3	MALARIA CONTROL			12,834.74				12,834.74	Prevent the occurrence of malaria
4	CAMPAIGN ON HIV/AIDS			12,834.74				12,834.74	Create awareness and help reduce the spread of HIV/AIDS
5	PROCUREMENT OF THEATRE EQUIPMENT					79,500.00		79,500.00	Enhance better health facility theater
6	VETRINARY CLINIC FOR AGRIC DEPARTMENT				76,599.60			76,599.60	Enable Agric Department undertake animal health care activities
7	SUPPORT FOR PEOPLE WITH PHYSICAL DISABILITY			58,136.00				58,136.00	Assist with the vulnerable live a comfortable life
8	SUPPORT FOR MWST			6,930.76				6,930.76	To enable MWST carry on their activities regularly
9.	CONSTRUCTION OF MTTD OFFICE IN ASSIN FOSO				291,533.00			291,533.00	Provide the police with office accommodation

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
10.	ORGANIZE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		5,408.00					5,408.00	Help reduce the incidence of drug abuse and teenage pregnancy and create awareness of the children's act.
11.	CONSTRUCTION OF RECREATIONAL FACILITY (PHASE II)					426,752.00		426,752.00	Provide recreational facilities for communities in the Municipality
	<b>INFRASTRUCTURE</b>								
1.	CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						1,700,000.00	1,700,000.00	To provide potable water to the communities
2.	CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						300,000.00	300,000.00	To provide portable water to the communities



NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	IDA PROJECT COUNTERPART FUND			115,255.97				115,255.97	Provide potable water and improved sanitation to communities
4.	UPGRADING OF ABEBRESE DRIVE					836,600.00		836,600.00	Better road network in Assin Foso to boost economic activities
5.	UPGRADING OF ABESEWA ROAD					836,600.00		836,600.00	Better road network to boost economic activities in the Municipality
	<b>ECONOMIC</b>								
1.	PROVISION OF STREET LIGHTS			46,205.06				46,205.06	To provide security
2.	MARKET DEVELOPMENT			57,756.33				57,756.33	Enhance better trade
3.	CONSTRUCTION 2NO. 20-UNIT MARKET STALLS- ASSIN BEREKU				170,769.50			170,769.50	Enhance better trade
4.	PRIVATE SECTOR SUPPORT			35,937.27				35,937.27	Provide employable skills
5.	TOURISM DEVELOPMENT			23,102.53				23,102.53	Harness tourism potentials
6.	ACQUISITION OF LANDS			91,551.27				91,551.27	Provide for Assembly project.

<b>NO</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
7.	SUPPORT FOR ROADS			309,906.93				309,906.93	Provide access to good roads
8.	STREET NAMING AND PROPERTY NUMBERING			35,680.58				35,680.58	To ensure easy identification of all streets and houses
9.	COMMUNITY INITIATED PROJECTS			128,347.40				128,347.40	Support Communities to embark on their own projects
10.	SUPPORT FOR WORLD VISION			5,647.29				5,647.29	Support them to provide better social services
11.	FARMERS DAY CELEBRATION			28,749.82				28,749.82	Reward farmers
12	COMMUNITY INFORMATION CENTRE			2,310.25				2,310.25	Enhance the learning and use of ICT in the Municipality
13	PROMOTE ENVIRONMENT/ HYGIENIC CONDITIONS AT 20 AGRO PROCESSING SITES						4,000.00	4,000.00	Reduce Drudgery at processing Site.

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
14	PROMOTE GRADING AND STANDARDIZATION IN AGRO PRODUCE						6,000.00	6,000.00	Improve agriculture productivity to Agro produce and processed commodities.
15	ENHANCE THE CAPACITY OF 300 AGRO PROCESSOR IN BUSINESS MANAGEMENT SKILLS						10,000.00	10,000.00	Improve capacity of farmers.
16	UNDER TAKE QUARTERLY FOOD SAFETY AWARENESS CAMPAIGN IN THE MUNICIPALITY						2,000.00	2,000.00	Improve Agriculture productivity to ensure food security.
17	ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS						5,000.00	5,000.00	Improve agriculture productivity to ensure food security.

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
18	BUILD THE CAPACITY OF 20 EXTENSION OFFICERS IN NUTRITION SENSITIVE AGRICULTURE						5,000.00	5,000.00	Build capacity of staff.
19	DEMONSTRATE SIMPLE BUT VERY COST EFFECTIVE MEANS OF UTILIZING LOCALLY PRODUCED COMMODITIES						5,000.00	5,000.00	Improve Nutrition of Children in Depraved Communities
3.	IDENTIFY AND TRAIN 5 VULNERABLE GROUPS WITHIN COMMUNITIES IN ENTREPRENEURIAL SKILLS.						4,000.00	4,000.00	Improve capacity of farmers
4.	TRAIN 10 WOMEN GROUPS ON PROCESSING AND VALUE ADDITION TO CROPS.						10,000.00	10,000.00	Improve capacity of farmers

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
5.	UNDER TAKE GENDER DATA COLLECTION AND ANALYSIS OF KEY AGRICULTURAL ACTIVITIES.						6,000.00	6,000.00	Get a reliable data base of all oil palm farms.
6.	PROMOTE THE USE 3 NEW CASSAVA AND 3 COCOYAM VARIETIES FOR INCREASED OF CASSAVA ROOTS AND COCOYAM CORMELS PRODUCTION						5,000.00	5,000.00	Improve agriculture productivity to ensure food security
7.	ENHANCE THE CAPACITY OF 300 RICE FARMERS TO ADOPT SOIL MANAGEMENT PRACTICES FOR CLIMATE SMART AGRICULTURE.						9,000.00	9,000.00	Develop of a Rice value chain

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
8.	ENHANCE THE CAPACITY OF 150 CITRUS AND 200 OIL PALM FARMERS TO INCREASE YIELDS BY 30% AND 25% RESPECTIVELY						6,000.00	6,000.00	Build capacity of farmers.
9.	PROMOTE CONSERVATION AGRICULTURE IN VEGETABLES PRODUCTION FOR 400 BENEFICIARIES						10,500.00	10,500.00	Improve agriculture productivity to ensure food security.
10.	TRAIN 350 FARMERS TO EFFECTIVELY MANAGE LAND AND ENVIRONMENT						10,000.00	10,000.00	Awareness creation on climate change, Promotion of SLM technologies.
11.	TRAIN 300 VEGETABLES AND FRUIT FARMERS ON GREEN LABELLING						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
12.	TRAIN 200 FARMERS ON AFLATOXIN CONTAMINATION AND PREVENTION IN CEREALS AND LEGUMES						5,000.00	5,000.00	Prevent rabies diseases.
13.	TRAIN AND MONITOR PESTICIDE DEALERS ON HANDLING AND STORAGE						1,200.00	1,200.00	Improve agriculture productivity to ensure food security.
14.	IMPROVE UPON THE LIVELIHOOD OF 200 FARMERS ESPECIALLY RURAL WOMEN THROUGH SMALL RUMINANT PRODUCTION						10,000.00	10,000.00	Improve agriculture productivity to ensure food security.
15.	DEVELOP SMALL RUMINANTS AND SWINE VALUE CHAINS						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
16.	ESTABLISH AN INNOVATIVE PLATFORM FOR THE DEVELOPMENT OF THE LIVESTOCK						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
17.	BUILD THE CAPACITY OF 100 YOUTH FARMERS TO GO INTO POULTRY PRODUCTION						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
18.	BUILD THE CAPACITY OF 200 YOUTH TO UNDERTAKE SWINE PRODUCTION AS A BUSINESS.						8,000.00	8,000.00	Build capacity of farmers.
19.	ORGANIZE 4 RELC REVIEW MEETINGS						2,060.00	2,060.00	Improve agriculture productivity
20.	TRAIN 300 LOCAL POULTRY FARMERS ON IMPROVED MANAGEMENT PRACTICES						4,000.00	4,000.00	Build capacity of farmers.



<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
38	TRAIN 10 EXISTING FBOS IN AGRI-BUSINESS MANAGEMENT.						3,880.00	3,880.00	To build capacity of FBOS
39	ESTABLISH 5 NEW FBOS FOR COCOYAM, CASSAVA AND RICE PRODUCTION						6,500.00	6,500.00	Improve agriculture productivity to ensure food security.
40	ESTABLISH ONE FARMER BUSINESS SCHOOL ON CITRUS PRODUCTION						2,060.00	2,060.00	Improve agriculture productivity to ensure food security.
41	PROVIDE A DATABASE ON FBOS IN THE MUNICIPALITY						1,300.00	1,300.00	Improve agriculture productivity to ensure food security.
42	TRAIN 150 FARMERS ANNUALLY ON NON TRADITIONAL ENTERPRISE						1,250.00	1,250.00	Build the capacity of farmers in the Municipality

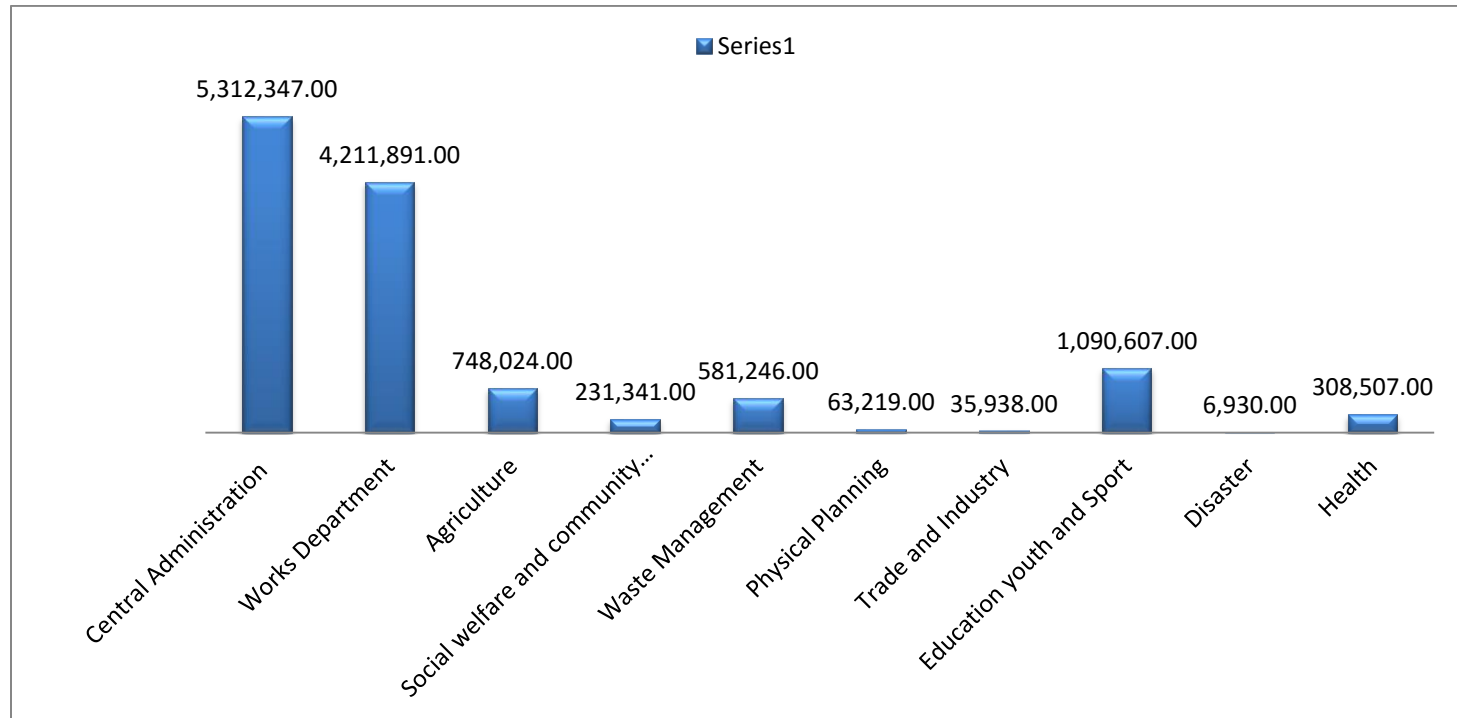
<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
43	PROVIDE INFORMATION ON AGRICULTURAL TECHNOLOGIES AND ADOPTION LEVELS BY FARMERS						1,880.00	1,880.00	Improve agriculture productivity to ensure food security.
44	TRAIN STAFF TO COLLECT DATA ON SOIL/LAND DEGRADATION AND MANAGEMENT PRACTICES IN FARMING COMMUNITIES						5,020.00	5,020.00	Build the capacity of staff
45	ESTABLISH AN INNOVATIVE PLATFORM FOR CITRUS DEVELOPMENT IN THE MUNICIPALITY						7,350.00	7,350.00	Improve agriculture productivity to ensure food security.
46	ORGANISE 4 QUARTERLY TECHNICAL REVIEW SESSIONS.						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.

<b>NO.</b>	<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
47	ORGANISE 2 STAKEHOLDERS FORUM ON AGRICULTURAL PLANS AND EXECUTION BY DECEMBER 2015.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
48	ORGANISE MONTHLY PERFORMANCE REVIEW MEETINGS TO ASSESS PROGRESS.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
49	ORGANISE 4 MONITORING AND EVALUATION VISITS ON FIELDS BY STAKEHOLDERS.						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	<b>ENVIRONMENT</b>								
1.0	PROMOTION OF HYGIENE IN 10 COMMUNITIES		6,619.00					6,619.00	Prevent diseases and enhance good health
2.0	FUMIGATION & SANITATION			447,162.61				447,162.61	Prevent diseases and enhance good health
3.0	REFUSE EVACUATION			92,153.43				92,153.43	Prevent diseases and enhance good health
4.0	PURCHASE OF SANITARY TOOLS AND EQUIPMENT			6,930.76				6,930.76	Enhance the work of the Env. Dept.
5.0	DISASTER			6,930.76				6,930.76	Prevent and manage disaster.
6.0	SOCIAL AND ENVIRONMENTAL SAFEGUARDS					35,000.00		35,000.00	Enhance environmental safe guard in the Municipality
7.0	MP COMMON FUND			1,000,000.00				1,000,000.00	To cater for MP's projects
	<b>GROUND TOTAL</b>	<b>622,204.00</b>	<b>2,380,106.00</b>	<b>4,125,084.00</b>	<b>928,204.00</b>	<b>2,214,452.00</b>	<b>2,320,000.00</b>	<b>12,590,050.00</b>	

## CONCLUSION

In conclusion, out of the expected revenue of **Twelve Million, Five Hundred and Ninety Thousand and Fifty Ghana Cedis (GH¢12,590,050.00)**. 42.19% of total budget is earmarked for Central Administration, followed by Works Department of a percentage of 33.45. The education was allocated 8.66% to enable the department to undertake its projects and programmes. The graph below indicates the projected expenditure by departments of the Municipal Assembly.



**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	1,868,708		
010201 2.1 Improve fiscal revenue mobilization and management	116,650	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	59,040		
030105 1.5. Improve institutional coordination for agriculture development	0	228,750		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	6,931		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	714,902		
060302 3.2. Ensure effective coordin, intgn & impln of nutrition interventions	0	279,500		
060801 8.1. Develop a comprehensive social development policy framework	0	58,136		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	5,020,365		
<b>Grand Total ¢</b>	<b>116,650</b>	<b>8,236,331</b>	<b>-8,119,681</b>	<b>-98.58</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>194 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>116,650.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 To increase Revenue by 10% by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<b>Property income</b>	116,650.05	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	0.00	0.00	0.00	0.00
1412022 Property Rate	115,650.05	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415015 Guest House Proceeds	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422005 Chop Bar License	0.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	0.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422057 Private Schools	0.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	0.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422079 Mining Permit	0.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423446 Resturants	0.00	0.00	0.00	0.00
1423551 Vehicle Registration	0.00	0.00	0.00	0.00
1423603 Water	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	0.00	0.00	0.00	0.00
<b>Grand Total</b>	116,650.05	0.00	0.00	0.00



**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,868,708	4,447,199	384,966	6,700,873	0	494,724	0	494,724	0	0	0	0	0	691,033	349,701	1,040,734	8,236,331
Assin North Municipal - Assin Foso	1,868,708	4,447,199	384,966	6,700,873	0	494,724	0	494,724	0	0	0	0	0	691,033	349,701	1,040,734	8,236,331
Central Administration	1,054,279	4,091,005	0	5,145,285	0	494,724	0	494,724	0	0	0	0	0	411,533	23,103	434,636	6,074,644
Administration (Assembly Office)	1,054,279	4,091,005	0	5,145,285	0	494,724	0	494,724	0	0	0	0	0	411,533	23,103	434,636	6,074,644
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	3,337	384,966	388,303	0	0	0	0	0	0	0	0	0	0	326,599	326,599	714,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,337	384,966	388,303	0	0	0	0	0	0	0	0	0	0	326,599	326,599	714,902
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	79,500	0	79,500	279,500
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	79,500	0	79,500	279,500
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	401,951	28,750	0	430,701	0	0	0	0	0	0	0	0	0	200,000	0	200,000	630,701
	401,951	28,750	0	430,701	0	0	0	0	0	0	0	0	0	200,000	0	200,000	630,701
Physical Planning	52,412	0	0	52,412	0	0	0	0	0	0	0	0	0	0	0	0	52,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	52,412	0	0	52,412	0	0	0	0	0	0	0	0	0	0	0	0	52,412
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	161,178	58,136	0	219,314	0	0	0	0	0	0	0	0	0	0	0	0	219,314
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	53,230	58,136	0	111,366	0	0	0	0	0	0	0	0	0	0	0	0	111,366
Community Development	107,948	0	0	107,948	0	0	0	0	0	0	0	0	0	0	0	0	107,948
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	184,871	0	0	184,871	0	0	0	0	0	0	0	0	0	0	0	0	184,871
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	184,871	0	0	184,871	0	0	0	0	0	0	0	0	0	0	0	0	184,871
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	59,040	0	59,040	0	0	0	0	0	0	0	0	0	0	0	0	59,040
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	59,040	0	59,040	0	0	0	0	0	0	0	0	0	0	0	0	59,040
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,931	0	6,931	0	0	0	0	0	0	0	0	0	0	0	0	6,931
	0	6,931	0	6,931	0	0	0	0	0	0	0	0	0	0	0	0	6,931
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	14,017	0	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017
	14,017	0	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>2,975,346</b>
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>1,054,279</b>
Objective	000000	Compensation of Employees			<b>1,054,279</b>
National Strategy	0000000	Compensation of Employees			<b>1,054,279</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>1,054,279</b>
Wages and Salaries					<b>1,054,279</b>
	21110	Established Position			<b>1,054,279</b>
	2111001	Established Post			<b>1,054,279</b>
<b>Grants</b>					<b>1,921,067</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>1,921,067</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>1,921,067</b>
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619463		1.0	1.0	1.0
					<b>1,921,067</b>
To other general government units					<b>1,921,067</b>
	26311	Re-Current			<b>1,921,067</b>
	2631104	Compensation for government employees-MMDA			<b>1,921,067</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 494,724	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>					<b>454,224</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			454,224	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers			5,474	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	5,474
Activity	619437	Sanitation Management	1.0	1.0	1.0	5,474
Use of goods and services					5,474	
22102 Utilities					5,474	
2210205 Sanitation Charges					5,474	
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens			36,200	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	36,200
Activity	619408	Entertainment	1.0	1.0	1.0	15,700
Use of goods and services					15,700	
22101 Materials - Office Supplies					15,700	
2210103 Refreshment Items					15,700	
Activity	619409	Protocol / Upkeep Residency	1.0	1.0	1.0	20,500
Use of goods and services					20,500	
22101 Materials - Office Supplies					20,500	
2210103 Refreshment Items					20,500	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			101,500	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	101,500
Activity	619405	Travelling Allowance	1.0	1.0	1.0	12,500
Use of goods and services					12,500	
22105 Travel - Transport					12,500	
2210509 Other Travel & Transportation					12,500	
Activity	619415	Office Facilities	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22103 General Cleaning					6,000	
2210301 Cleaning Materials					6,000	
Activity	619417	Training / Workshop	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22107 Training - Seminars - Conferences					18,000	
2210702 Visits, Conferences / Seminars (Local)					18,000	
Activity	619441	Maintenance-CIC	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22106 Repairs - Maintenance					3,000	
2210603 Repairs of Office Buildings					3,000	
Activity	619442	Repairs on Grader	1.0	1.0	1.0	2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210502	Maintenance & Repairs - Official Vehicles								2,000
Activity	619473	Rehabilitation of Health Centres, School, Markets etc.	1.0	1.0	1.0					60,000
	Use of goods and services									60,000
	22101	Materials - Office Supplies								60,000
	2210108	Construction Material								60,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967								125,700
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					125,700
			1	1	1					
Activity	619406	Running cost of Official Vehicle	1.0	1.0	1.0					125,700
	Use of goods and services									125,700
	22105	Travel - Transport								125,700
	2210505	Running Cost - Official Vehicles								125,700
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens								105,550
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					105,550
			1	1	1					
Activity	619404	PM Monthly Allowance	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22109	Special Services								4,800
	2210904	Assembly Members Special Allow								4,800
Activity	619407	Maintenance of Official Vehicle	1.0	1.0	1.0					16,000
	Use of goods and services									16,000
	22105	Travel - Transport								16,000
	2210502	Maintenance & Repairs - Official Vehicles								16,000
Activity	619433	Assembly Sitting Allowances	1.0	1.0	1.0					69,750
	Use of goods and services									69,750
	22109	Special Services								69,750
	2210905	Assembly Members Sittings All								69,750
Activity	619434	Anniversaries / Ceremonies	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210902	Official Celebrations								15,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures								32,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					32,000
			1	1	1					
Activity	619430	Public Education	1.0	1.0	1.0					7,000
	Use of goods and services									7,000
	22107	Training - Seminars - Conferences								7,000
	2210711	Public Education & Sensitization								7,000
Activity	619438	Ex-Gratia Award	1.0	1.0	1.0					25,000
	Use of goods and services									25,000
	22109	Special Services								25,000
	2210904	Assembly Members Special Allow								25,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes								47,800
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3					47,800
			1	1	1					
Activity	619410	Stationery	1.0	1.0	1.0					17,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	Use of goods and services								17,000
	22101	Materials - Office Supplies							17,000
	2210101	Printed Material & Stationery							17,000
Activity	619411	Library / Publication	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210115	Textbooks & Library Books							15,000
Activity	619412	Printing	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22101	Materials - Office Supplies							8,000
	2210101	Printed Material & Stationery							8,000
Activity	619418	Advert & Publication	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
Activity	619419	Postal Charges	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210204	Postal Charges							800
<b>Social benefits [GFS]</b>									<b>12,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							12,500
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection							12,500
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	619403	SSNIT Contribution	1.0	1.0	1.0				12,500
	Employer social benefits								12,500
	27311	Employer Social Benefits - Cash							12,500
	2731101	Workman compensation							12,500
<b>Other expense</b>									<b>28,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							28,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							6,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	619439	Reveue Mob. Education	1.0	1.0	1.0				6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821006	Other Charges							6,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							20,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	619426	Donation	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							1,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619429	Sub. To other organization	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
<b>28210</b> General Expenses						1,000
<b>2821010</b> Contributions						1,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				1,000
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	619431	Traditional Authorities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
<b>28210</b> General Expenses						1,000
<b>2821009</b> Donations						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	2,169,938
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214200	Assin North - Assin Foso					

Use of goods and services							1,078,387
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,078,387
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					821,949
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3		821,949
Activity	619452	Valuation of properties	1.0	1.0	1.0		7,701
		Use of goods and services					7,701
	22109	Special Services					7,701
	2210908	Property Valuation Expenses					7,701
Activity	619453	Project Management	1.0	1.0	1.0		57,500
		Use of goods and services					57,500
	22105	Travel - Transport					57,500
	2210502	Maintenance & Repairs - Official Vehicles					57,500
Activity	619454	Furnishing of Assembly Hall and Guest house	1.0	1.0	1.0		24,643
		Use of goods and services					24,643
	22106	Repairs - Maintenance					24,643
	2210602	Repairs of Residential Buildings					24,643
Activity	619455	Foreign Travels	1.0	1.0	1.0		17,969
		Use of goods and services					17,969
	22105	Travel - Transport					17,969
	2210515	Foreign Travel Cost and Expenses					17,969
Activity	619456	Extention of Electricity from World Vision to Assembly block	1.0	1.0	1.0		7,701
		Use of goods and services					7,701
	22101	Materials - Office Supplies					7,701
	2210107	Electrical Accessories					7,701
Activity	619457	Procurement of Air conditioner	1.0	1.0	1.0		2,054
		Use of goods and services					2,054
	22106	Repairs - Maintenance					2,054
	2210620	Airconditioners					2,054
Activity	619458	Recurrent Expenditure	1.0	1.0	1.0		106,294
		Use of goods and services					106,294
	22101	Materials - Office Supplies					106,294
	2210111	Other Office Materials and Consumables					106,294
Activity	619459	Independence Day	1.0	1.0	1.0		27,466
		Use of goods and services					27,466
	22109	Special Services					27,466
	2210902	Official Celebrations					27,466
Activity	619461	Support for NGO's	1.0	1.0	1.0		6,931
		Use of goods and services					6,931
	22107	Training - Seminars - Conferences					6,931
	2210709	Allowances					6,931



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619462	Procurement of 1no. Vehicle	1.0	1.0	1.0	115,513
		Use of goods and services				115,513
		22101 Materials - Office Supplies				115,513
		2210102 Office Facilities, Supplies & Accessories				115,513
Activity	619464	Contingency	1.0	1.0	1.0	429,964
		Use of goods and services				429,964
		22101 Materials - Office Supplies				429,964
		2210111 Other Office Materials and Consumables				429,964
Activity	619466	Support for MWST	1.0	1.0	1.0	6,931
		Use of goods and services				6,931
		22102 Utilities				6,931
		2210202 Water				6,931
Activity	619470	Support for World Vision	1.0	1.0	1.0	5,647
		Use of goods and services				5,647
		22101 Materials - Office Supplies				5,647
		2210108 Construction Material				5,647
Activity	619471	Community information centre	1.0	1.0	1.0	2,310
		Use of goods and services				2,310
		22101 Materials - Office Supplies				2,310
		2210102 Office Facilities, Supplies & Accessories				2,310
Activity	619472	Municipal Initiatives	1.0	1.0	1.0	3,327
		Use of goods and services				3,327
		22101 Materials - Office Supplies				3,327
		2210108 Construction Material				3,327
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				7,701
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	7,701
			1	1	1	
Activity	619449	Support To Other Department	1.0	1.0	1.0	7,701
		Use of goods and services				7,701
		22107 Training - Seminars - Conferences				7,701
		2210709 Allowances				7,701
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				115,256
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	115,256
			1	1	1	
Activity	619468	IDA Project Counterpart Fund	1.0	1.0	1.0	115,256
		Use of goods and services				115,256
		22102 Utilities				115,256
		2210202 Water				115,256
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				51,339
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	51,339
			1	1	1	
Activity	619445	Sub-Municipal Structures	1.0	1.0	1.0	51,339
		Use of goods and services				51,339
		22104 Rentals				51,339
		2210401 Office Accommodations				51,339
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				5,134
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	5,134
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619450	Maintenance of Office Equipment and Fitting	1.0	1.0	1.0	5,134
Use of goods and services						5,134
22106 Repairs - Maintenance						5,134
2210606 Maintenance of General Equipment						5,134
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				77,008
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	77,008
			1	1	1	
Activity	619460	Completion of 1NO.4 Bedroom Bungalow	1.0	1.0	1.0	77,008
Use of goods and services						77,008
22104 Rentals						77,008
2210402 Residential Accommodations						77,008

						<b>Grants</b>	<b>1,091,551</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,091,551	
National Strategy	5040103	4.1.3 Enforce the regulation of land acquisition in urban centres				91,551	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	91,551	
			1	1	1		
Activity	619469	Acquisition of Land	1.0	1.0	1.0	91,551	
To other general government units						91,551	
26311 Re-Current						91,551	
2631105 Stool Lands Allocation						91,551	
National Strategy	7040103	4.1.3 Harmonise and strengthen social dimension of the criteria for allocation of the DACF				1,000,000	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	1,000,000	
			1	1	1		
Activity	619474	MP's Common Fund	1.0	1.0	1.0	1,000,000	
To other general government units						1,000,000	
26321 Capital Transfers						1,000,000	
2632102 MP capital development projects						1,000,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				120,000
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				

						<b>Use of goods and services</b>	<b>120,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				120,000	
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				120,000	
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	120,000	
			1	1	1		
Activity	619465	WATSAN / WSMT Training	1.0	1.0	1.0	120,000	
Use of goods and services						120,000	
22107 Training - Seminars - Conferences						120,000	
2210701 Training Materials						120,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			314,636
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>291,533</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				291,533
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				291,533
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	291,533
Activity	619467	Construction of MTTD office in Assin Foso	1	1	1	291,533
Use of goods and services						291,533
22104 Rentals						291,533
2210401 Office Accommodations						291,533
<b>Non Financial Assets</b>						<b>23,103</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				23,103
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				23,103
Output	0001	Implementation of Local government Act improve by 10% by 2016	Yr.1	Yr.2	Yr.3	23,103
Activity	619448	Rahabilitation 4No. Assembly Bungalows	1	1	1	23,103
Fixed assets						23,103
31111 Dwellings						23,103
3111103 Bungalows/Flats						23,103
<b>Total Cost Centre</b>						<b>6,074,644</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>388,303</b>
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

Use of goods and services								3,337	
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels							3,337
National Strategy	6010301	1.3.1 Strengthen capacity for education management							3,337
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	3,337	
Activity	619404	Sport and Culture			1.0	1.0	1.0	3,337	
Use of goods and services								3,337	
22101 Materials - Office Supplies								3,337	
2210118 Sports, Recreational & Cultural Materials								3,337	

Non Financial Assets								384,966	
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels							384,966
National Strategy	6010301	1.3.1 Strengthen capacity for education management							51,339
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	51,339	
Activity	619402	Support For Education			1.0	1.0	1.0	51,339	
Fixed assets								51,339	
31121 Transport equipment								51,339	
3112103 Trains								51,339	
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development							333,627
Output	0001	Teaching and learning improved by 15% by 2016			Yr.1	Yr.2	Yr.3	333,627	
Activity	619401	Construction of 2No. 3 Classroom Block with Ancillary Facility			1.0	1.0	1.0	300,000	
Fixed assets								300,000	
31112 Nonresidential buildings								300,000	
3111205 School Buildings								300,000	
Activity	619405	Construction of 1No. KG Block			1.0	1.0	1.0	33,627	
Fixed assets								33,627	
31112 Nonresidential buildings								33,627	
3111203 Day Care Centre								33,627	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<b>Total By Funding</b>					190,577
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 190,577**

Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						190,577
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						190,577
Output	0001	Teaching and learning improved by 15% by 2016	Yr.1	Yr.2	Yr.3			190,577
			1	1	1			
Activity	619407	Construction Of 3-Units Classroom Block at Ansurudeen	1.0	1.0	1.0			190,577

Fixed assets								190,577
31112	Nonresidential buildings							190,577
3111205	School Buildings							190,577

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<b>Total By Funding</b>					136,022
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 136,022**

Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						136,022
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						136,022
Output	0001	Teaching and learning improved by 15% by 2016	Yr.1	Yr.2	Yr.3			136,022
			1	1	1			
Activity	619406	Construction of Staff Bungalow at Assin North Senior High School	1.0	1.0	1.0			136,022

Fixed assets								136,022
31111	Dwellings							136,022
3111103	Bungalows/Flats							136,022

**Total Cost Centre 714,902**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
Function Code	70731	General hospital services (IS)					
Organisation	1940403001	Assin North Municipal - Assin Foso_Health_Hospital services_Central					
Location Code	0214200	Assin North - Assin Foso					

**Use of goods and services** 200,000

Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					200,000
Output	0001	Improve Health Care Facility by 10% by 2016	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	619401	Construction Of 2No. CHPS Compound	1.0	1.0	1.0		200,000

Use of goods and services							200,000
22101	Materials - Office Supplies						200,000
2210108	Construction Material						200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				79,500
Function Code	70731	General hospital services (IS)					
Organisation	1940403001	Assin North Municipal - Assin Foso_Health_Hospital services_Central					
Location Code	0214200	Assin North - Assin Foso					

**Use of goods and services** 79,500

Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions					79,500
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					79,500
Output	0001	Improve Health Care Facility by 10% by 2016	Yr.1	Yr.2	Yr.3		79,500
			1	1	1		
Activity	619404	Procurement Of Theatre Equipment	1.0	1.0	1.0		79,500

Use of goods and services							79,500
22101	Materials - Office Supplies						79,500
2210104	Medical Supplies						79,500

**Total Cost Centre** 279,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						401,951
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture	Central					
Location Code	0214200	Assin North - Assin Foso						

								<b>Compensation of employees [GFS]</b>	<b>401,951</b>
Objective	000000	Compensation of Employees							401,951
National Strategy	0000000	Compensation of Employees							401,951
Output	0000				Yr.1	Yr.2	Yr.3	401,951	
					0	0	0		
Activity	000000				0.0	0.0	0.0	401,951	
Wages and Salaries								401,951	
21110 Established Position								401,951	
2111001 Established Post								401,951	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						28,750
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture	Central					
Location Code	0214200	Assin North - Assin Foso						

								<b>Use of goods and services</b>	<b>28,750</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development							28,750
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business							28,750
Output	0001	Agriculture Productivity Increase by 10% by 2016			Yr.1	Yr.2	Yr.3	28,750	
					1	1	1		
Activity	619437	Farmer Day Celebration			1.0	1.0	1.0	28,750	
Use of goods and services								28,750	
22109 Special Services								28,750	
2210902 Official Celebrations								28,750	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<b>Total By Funding</b>	200,000
Function Code	70421	Agriculture cs					
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture_Central					
Location Code	0214200	Assin North - Assin Foso					

Use of goods and services							200,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development						200,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						200,000
Output	0001	Agriculture Productivity Increase by 10% by 2016	Yr.1	Yr.2	Yr.3		200,000	
Activity	619401	Promote Grading and Standardization in Agro Produce	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22107 Training - Seminars - Conferences					6,000	
		2210711 Public Education & Sensitization					6,000	
Activity	619402	Enhance the capacity of 300 Agro processor in Businee managemnt skills	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210701 Training Materials					10,000	
Activity	619403	Under take quarterly food safety awareness campaign in the Municipality	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210711 Public Education & Sensitization					2,000	
Activity	619404	Organise food based nutritional programmes for food vendors	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	619405	Build the capacity of 20 extension officers in nutrition sensitive agriculture	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210710 Staff Development					5,000	
Activity	619406	Demonstrate simple but very cost effective Means of utilizing locally produced commodities	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	
Activity	619407	Identify and train 5 vulnerable groups within communities in entrepreneurial skills.	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210701 Training Materials					4,000	
Activity	619408	Train 10 women groups on processing and value addition to crops	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210701 Training Materials					10,000	
Activity	619409	Under take gender data collection and analysis of key agricultural activities	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22108 Consulting Services					6,000	
		2210801 Local Consultants Fees					6,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619410	Promote the use 3 new cassava and 3 cocoyam varieties for increased of cassava roots and cocoyam cormels production	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Public Education & Sensitization				5,000
Activity	619411	Enhance the capacity of 300 rice farmers to adopt soil management practices for climate smart agriculture.	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22107	Training - Seminars - Conferences				9,000
	2210701	Training Materials				9,000
Activity	619412	Enhance the capacity of 150 citrus and 200 oil palm farmers to increase yields by 30% and 25% respectively	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210701	Training Materials				6,000
Activity	619413	Promote conservation agriculture in vegetables production for 400 beneficiaries	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
	22107	Training - Seminars - Conferences				10,500
	2210701	Training Materials				10,500
Activity	619414	Train 350 farmers to effectively manage land and environment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Activity	619415	Train 300 vegetables and fruit farmers on green labelling	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210701	Training Materials				4,000
Activity	619416	Train 200 farmers on Aflatoxin contamination and prevention in cereals and legumes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Activity	619417	Train and monitor pesticide dealers on handling and storage	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,200
Activity	619418	Improve upon the livelihood of 200 farmers especially rural women through small ruminant production	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
Activity	619419	Develop small ruminants and swine value chains	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210701	Training Materials				7,000
Activity	619420	Establish an innovative platform for the development of the livestock	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Activity	619421	Build the capacity of 100 youth farmers to go into poultry production	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210701	Training Materials				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619422	Build the capacity of 200 youth to undertake swine production as a business.	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210701	Training Materials				8,000
Activity	619423	Organize 4 RELC review meetings	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22107	Training - Seminars - Conferences				2,060
	2210702	Visits, Conferences / Seminars (Local)				2,060
Activity	619424	Train 300 local poultry farmers on improved management practices	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210701	Training Materials				4,000
Activity	619425	Train 10 existing FBOs in Agri-business Management	1.0	1.0	1.0	3,880
		Use of goods and services				3,880
	22107	Training - Seminars - Conferences				3,880
	2210701	Training Materials				3,880
Activity	619426	Establish 5 new FBOs for cocoyam, cassava and rice production	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22107	Training - Seminars - Conferences				6,500
	2210701	Training Materials				6,500
Activity	619427	Establish one Farmer Business School on citrus production	1.0	1.0	1.0	2,060
		Use of goods and services				2,060
	22106	Repairs - Maintenance				2,060
	2210613	Schools/Nurseries				2,060
Activity	619428	Provide a database on FBOs in the Municipality	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22102	Utilities				1,300
	2210203	Telecommunications				1,300
Activity	619429	Train 150 farmers annually on Non Traditional Enterprise	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22107	Training - Seminars - Conferences				1,250
	2210701	Training Materials				1,250
Activity	619430	Provide information on Agricultural Technologies and adoption levels by farmers	1.0	1.0	1.0	1,880
		Use of goods and services				1,880
	22107	Training - Seminars - Conferences				1,880
	2210711	Public Education & Sensitization				1,880
Activity	619431	Train staff to collect data on soil/land degradation and management practices in farming communities	1.0	1.0	1.0	5,020
		Use of goods and services				5,020
	22107	Training - Seminars - Conferences				5,020
	2210701	Training Materials				5,020
Activity	619432	Establish an innovative platform for citrus development in the Municipality	1.0	1.0	1.0	7,350
		Use of goods and services				7,350
	22107	Training - Seminars - Conferences				7,350
	2210711	Public Education & Sensitization				7,350
Activity	619433	Organise 4 quarterly technical review sessions	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210702	Visits, Conferences / Seminars (Local)				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	619434	Organise 2 stakeholders forum on Agricultural plans and execution by December,2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	619435	Organise monthly performance review meetings to assess progress	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	619436	Organise 4 monitoring and evaluation visits on fields by stakeholders	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210702	Visits, Conferences / Seminars (Local)				4,000
Activity	619438	Promote Environment / Hygienic Conditions at 20 agro processing sites	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
<b>Total Cost Centre</b>						<b>630,701</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b> 52,412	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>					<b>52,412</b>	
Objective	000000	Compensation of Employees			52,412	
National Strategy	0000000	Compensation of Employees			52,412	
Output	0000		Yr.1	Yr.2	Yr.3	52,412
			0	0	0	
Activity	000000		0.0	0.0	0.0	52,412
Wages and Salaries					52,412	
	21110	Established Position			52,412	
	2111001	Established Post			52,412	
<b>Total Cost Centre</b>					<b>52,412</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						<b>53,230</b>
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 53,230**

Objective	000000	Compensation of Employees						<b>53,230</b>
National Strategy	0000000	Compensation of Employees						<b>53,230</b>
Output	0000							<b>53,230</b>
Activity	000000							<b>53,230</b>

Wages and Salaries								<b>53,230</b>
21110	Established Position							<b>53,230</b>
2111001	Established Post							<b>53,230</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						<b>58,136</b>
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 58,136**

Objective	060801	8.1. Develop a comprehensive social development policy framework						<b>58,136</b>
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups						<b>58,136</b>
Output	0001	Improve The Living Conditions Of The Disabled In The Municipality						<b>58,136</b>
Activity	619401	Support For People With Physical Disability						<b>58,136</b>

Use of goods and services								<b>58,136</b>
22107	Training - Seminars - Conferences							<b>58,136</b>
2210709	Allowances							<b>58,136</b>

**Total Cost Centre 111,366**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>107,948</b>
Organisation	1940803001	Assin North Municipal - Assin Foso Social Welfare & Community Development Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>107,948</b>
Objective	000000	Compensation of Employees			<b>107,948</b>
National Strategy	0000000	Compensation of Employees			<b>107,948</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>107,948</b>
Wages and Salaries					<b>107,948</b>
	21110	Established Position			<b>107,948</b>
	2111001	Established Post			<b>107,948</b>
<b>Total Cost Centre</b>					<b>107,948</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>184,871</b>
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

						<b>Compensation of employees [GFS]</b>			<b>184,871</b>
Objective	000000	Compensation of Employees							<b>184,871</b>
National Strategy	0000000	Compensation of Employees							<b>184,871</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>184,871</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>184,871</b>
Wages and Salaries									<b>184,871</b>
21110 Established Position									<b>184,871</b>
2111001 Established Post									<b>184,871</b>
<b>Total Cost Centre</b>									<b>184,871</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			59,040
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>59,040</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				59,040
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services				35,937
Output	0001	Improve Private sector by in the Municipality	Yr.1	Yr.2	Yr.3	35,937
Activity	619401	Private Sector Support	1	1	1	35,937
Use of goods and services						35,937
22107 Training - Seminars - Conferences						35,937
2210709 Allowances						35,937
National Strategy	2050105	5.1.5 Strengthen collaboration and coordination among key stakeholders to develop the tourism sector				23,103
Output	0002	Improve Tourism in the municipality	Yr.1	Yr.2	Yr.3	23,103
Activity	619401	Tourism Development	1	1	1	23,103
Use of goods and services						23,103
22101 Materials - Office Supplies						23,103
2210118 Sports, Recreational & Cultural Materials						23,103
<b>Total Cost Centre</b>						<b>59,040</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		6,931	
Function Code	70360	Public order and safety n.e.c				
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>					<b>6,931</b>	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			6,931	
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies			6,931	
Output	0001	Minimize Disaster by 5% by 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	619401	Disaster Prevention and Management	1.0	1.0	1.0	
Use of goods and services					6,931	
22107 Training - Seminars - Conferences					6,931	
2210711 Public Education & Sensitization					6,931	
<b>Total Cost Centre</b>					<b>6,931</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>14,017</b>
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>14,017</b>
Objective	000000	Compensation of Employees			<b>14,017</b>
National Strategy	0000000	Compensation of Employees			<b>14,017</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>14,017</b>
Wages and Salaries					<b>14,017</b>
	21110	Established Position			<b>14,017</b>
	2111001	Established Post			<b>14,017</b>
<b>Total Cost Centre</b>					<b>14,017</b>
<b>Total Vote</b>					<b>8,236,331</b>