APPROVAL STATEMENT

Based on the Composite Budget, **Thirty Two Million One Hundred And Eighty Six Thousand Four Hundred and Eight Ghana Cedis Fifty Nine Pesewas (GH₵32,186,408.59)** was projected for the 2024 Financial/Fiscal Year for the Assin Foso Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2024 at the General Assembly Meeting of the Assin Foso Municipal Assembly held at the Assin Foso Municipal Assembly Hall, Assin-Foso on Wednesday, 27th September, 2023.

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

TOTAL BUDGET GH₵32,186,408.59

.....
IR SAAKA IBRAHIM
MUNICIPAL CO-ORDINATING DIRECTOR)

COORDINATING DIRECTOR
ASSIN FOSU MUNICIPAL
ASSEMBLY

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

.....
REGIONAL BUDGET ANALYST
R.C.C.
CENTRAL REGION
CAPE COAST

ASSIN FOSO MUNICIPAL ASSEMBLY

In case of reply the number and date of this letter should be quoted

REPUBLIC OF GHANA

Office of the Municipal Chief Executive
Post Office Box 99
Assin Foso, C/R
Ghana – W/A

Gps No: CR-0000-2276
Email:

Our Ref: AFMA.04/10/01/03
Your Ref:.....

Date: 31st October. 2023

TRANSMITTAL LETTER FOR 2024 COMPOSITE BUDGET

I humbly forward herewith the 2024 Composite Budget to your office.

I submit for your perusal and necessary action, please.

Thank you.

.....

MUNICIPAL CO-ORDINATING DIRECTOR
(SAAKA IBRAHIM)

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASSIN FOSO MUNICIPAL ASSEMBLY

OCTOBER, 2023

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ABBREVIATIONS AND ACRONYMS

AFMA - ASSIN FOSO MUNICIPAL ASSEMBLY
AF-SRWSP - ADDITIONAL FUNDING - SUSTAINABLE RURAL WATER & SANITATION PROJECT
AIDS/STI- ACQUIRED IMMUNE DEFICIENCY SYNDROME/ SEXUALLY TRANSMITTED INFECTION
BECE- BASIC EDUCATION CERTIFICATE EXAMINATION
CHPS - COMMUNITY HEALTH PLANNING SERVICE
CIDA - CANADIAN INTERNATIONAL DEVELEOPMENT AGENCY
CLTS - COMMUNITY LED TOTAL SANITATION
COCOBOD -COCOA BOARD
CODAPEC- COCOA DISEASES AND PEST CONTROL
DACF - DISTRICT ASSEMBLY COMMON FUND
DACF-RFG - DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT
DDF - DISTRICT DEVELOPMENT FACILITY
DPAT - DISTRICT PERFORMANCE ASSESSMENT TOOL
FBOs - FARM BASED ORGANISATIONS
GER/NER - GROSS/NET ENROLMENT RATE
GoG - GOVERNMENT OF GHANA
GPI - GENDER PARITY INDEX
GSFP- GHANA SCHOOL FEEDING PROGRAMME
GSCSP-GHANA SECONDARY CITY SUPPORT PROJECT/PROGRAMME
GSGDA II- GHANA SHARE GROWTH DEVELOPMENT AGENDA II
IGF - INTERNALLY GENERATED FUND
JHS - JUNIOR HIGH SCHOOL
KG - KINDERGARTEN
LEAP- LIVELIHOOD EMPOWERMENT AGAINST POVERTY
LED - LOCAL ECONOMIC DEVELOPMENT
MAG - MODERNIZING AGRICULTURE IN GHANA
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLY's
MoFA - MINISTRY OF FOOD AND AGRICULTURE
MP CF - MEMBER OF PARLIAMENT's COMMON FUND
MTDP- MEDIUM-TERM DEVELOPMENT PLAN
PERD - PLANTING FOR EXPORT AND RURAL DEVELOPMENT
PHC - POPULATION AND HOUSING CENSUS
PWD - PERSON'S WITH DISABILITY
REP/BAC - RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
RIAP - REVENUE IMPROVEMENT ACTION PLAN
RICCS - REGIONAL INTER-AGENCY COORDINATING COMMITTEE ON SANITATION
SDG - SUSTAINABLE DEVELOPMENT PROGRAMME
SHS - SENIOR HIGH SCHOOL
UNICEF-UNITED NATION CHILDREN FUND

EXECUTIVE SUMMARY

Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly.

Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year." Local Governance Act, 2016, Act 936 - Section 123, Sub - section (1) and (2).

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget Proposals and Hearings), that the Budget Committee of Assin Foso Municipal Assembly has prepared this Composite Budget Statement having due regard for Sustainable Development Goals and making due reference to 2023 - 2026 budget guidelines and "ceilings for the preparation of the budget estimates for Local Government Authorities." Public Financial Management Act, 2016, Act 921 - Section 20, Sub - Section 2 (i)).

This Composite Budget Statement encapsulates all Departmental Budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a blend of activity based and programme based budgeting, involving five (5) main programmes (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environmental Management) with all the five (5) programmes having corresponding sub - programmes under which respective departments have been incorporated into the Composite Budget.

Notably, the Assin Foso Municipal Assembly 2024 fiscal year's Composite Budget has been prepared in line with the 2024 Annual Action Plan as extracted from the 2023 - 2026 District Medium Term Development Plan.

An analysis of the Assembly's Financial Performance as at August 31, 2023 shows a Revenue and Expenditure performance of **38.51%** and **35.69%** respectively.

And the Total Revenue projected and Actuals received during the period/year under review with percentages are; 16,344,291.05 and.6,294,948.47 **(38.51%),** whiles Total Expenditure projected and Actuals with percentages are; 16,344,291.05 and 5,833,412.09 **(35.69%).**

GH¢32,186,408.59 has been projected for 2024 fiscal year. The Total Projected Revenue is made up of the following Funds:

TABLE 1. 2024 FUNDING SOURCES/ALLOCATIONS

DESCRIPTION	AMOUNT GH¢
DACF (ASSEMBLY CF, PWD'S CF AND MP CF)	3,700,000.00
GOG COMPENSATION	5,976,755.45
DDF/DACF-RFG	1,562,082.00
GOG GOODS AND SERVICES TRANSFERS	143,000.00
GHANA SECONDARY CITIES SUPPORT UNIT	19,838,760.04
IGF	905,811.10
STOOL LANDS REVENUE	30,000.00
DONOR (UNICEF)	30,000.00
GRAND TOTAL	**GH¢32,186,408.59**

This is depicted in the graph below;

FIGURE 1

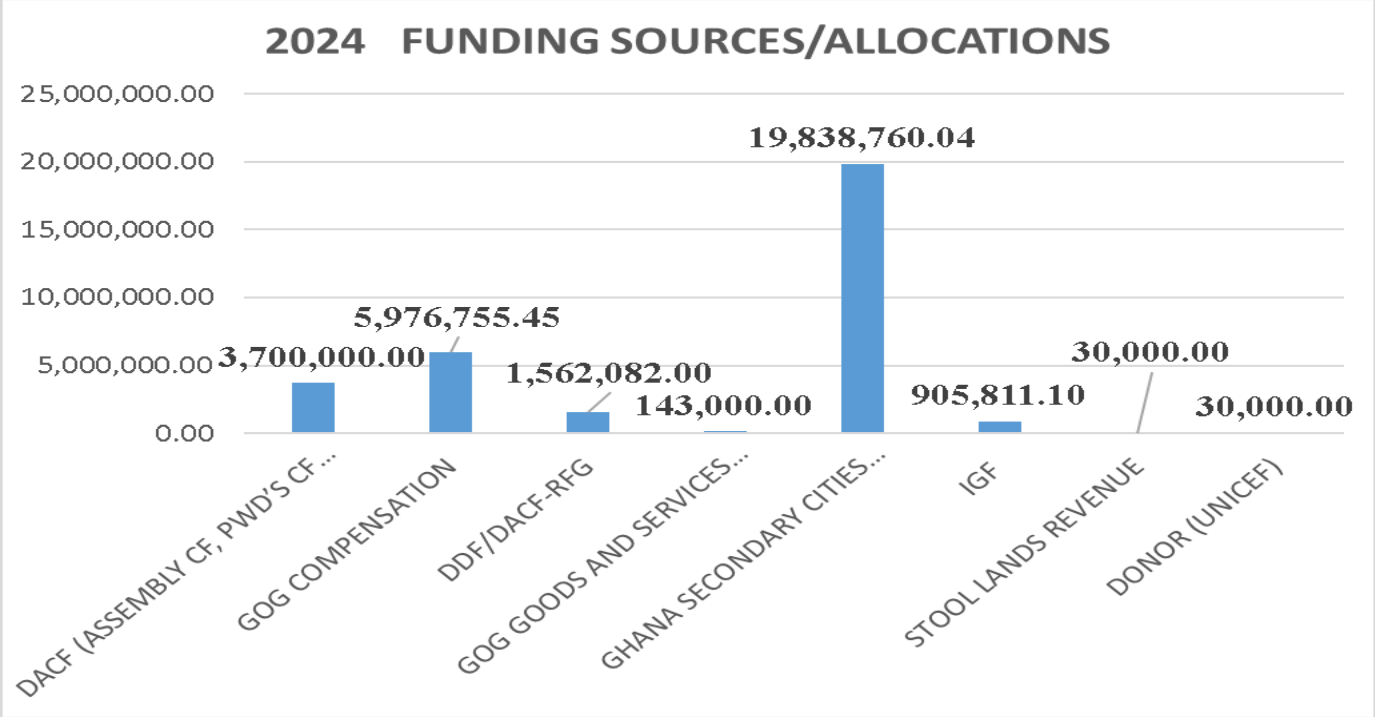
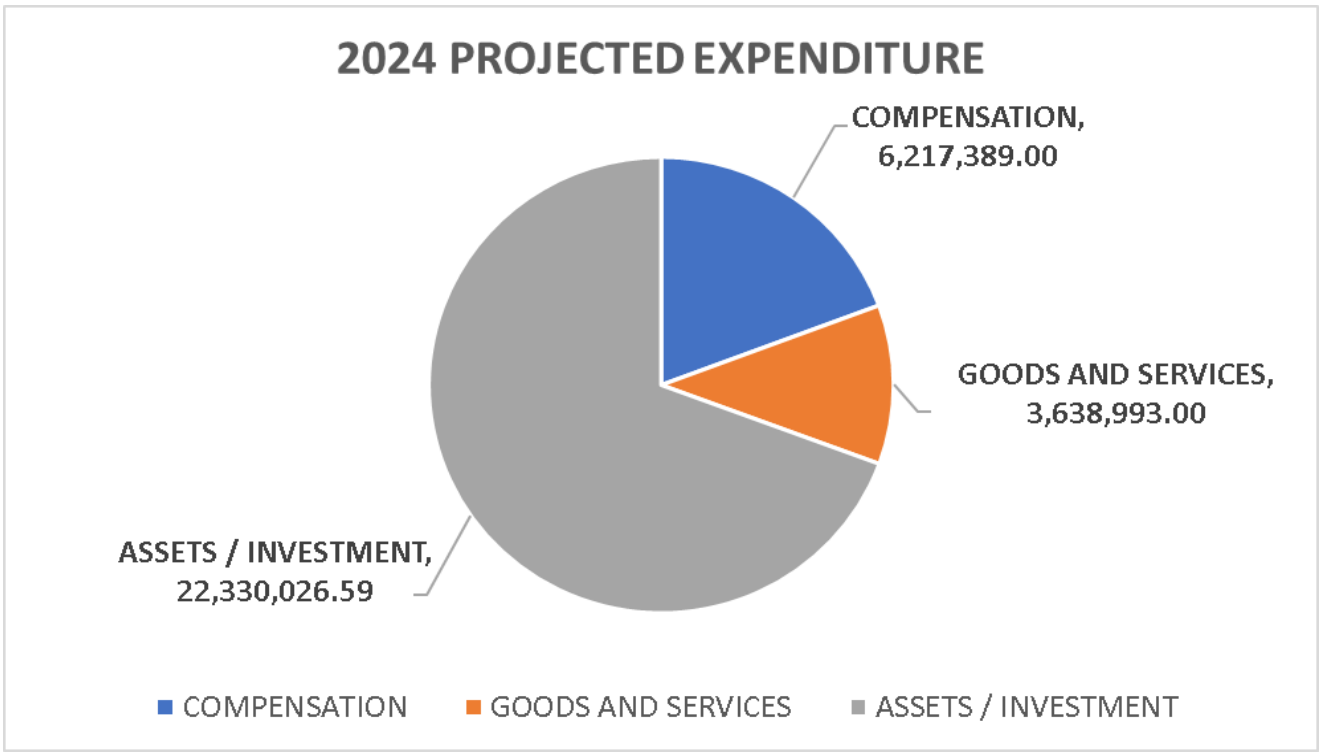


TABLE 2 2024 PROJECTED EXPENDITURE

DESCRIPTION	AMOUNT GH₵	PERCENTAGE
COMPENSATION	6,217,389.00	19.32
GOODS AND SERVICES	3,638,993.00	11.30
ASSETS/INVESTMENT	22,330,026.59	69.38
GRAND TOTAL	**32,186,408.59**	**100%**

This is depicted in the graph below;

FIGURE 2



MMDAs are allowed to review their budgets within the year of implementation (Mid - Year Review) to reflect actual revenue situation and changes in expenditure /patterns/priorities.

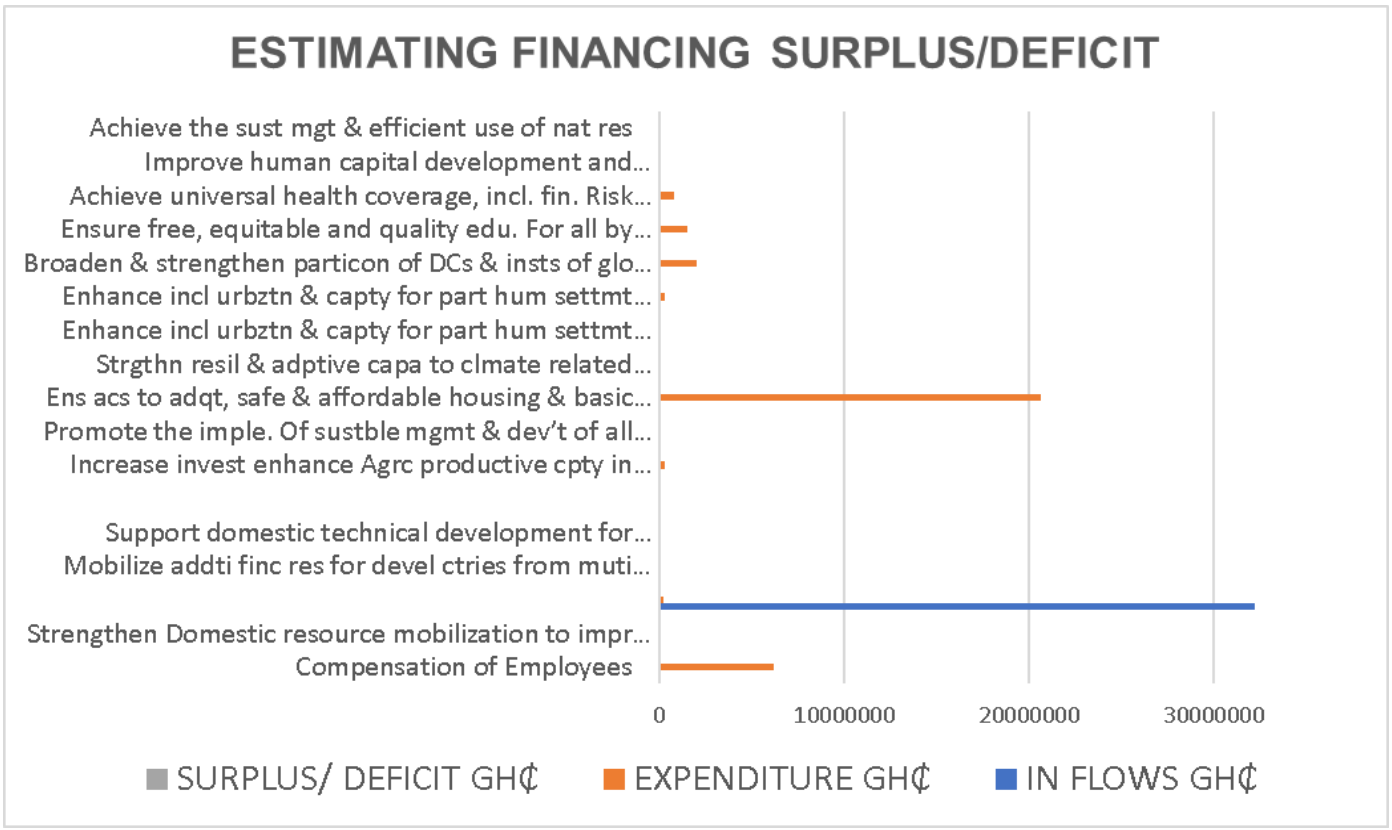
The Enhanced Programme Based Composite Budget Activate also depicted the following summary for the 2024 Fiscal Year.

TABLE 3

ESTIMATING FINANCING SURPLUS/DEFICIT- (ALL IN FLOWS) BY STRATEGIC OBJECTIVE SUMMARY					
OBJECTIVE		**IN FLOWS GH₵**	**EXPENDITURE GH₵**	**SURPLUS/ DEFICIT GH₵**	**%**
000000	Compensation of Employees		6,217,389.00		19.32
130201	Strengthen Domestic resource mobilization to impr cap for rev collection	32,186,408.29	176,879.00		0.55
130103	Mobilize addti finc res for devel ctries from muti sources		15,879.00		0.05
140302	Support domestic technical development for industrial diversification		45,878.59		0.15
160701	Increase invest enhance Agrc productive cpty in dvel ctrys		265,879.00		0.83
200303	Promote the imple. Of sustble mgmt & dev't of all types of forest		25,878.00		0.08
250102	Ens acs to adqt, safe & affordable housing & basic svcs		20,654,599.00		64.17
250104	Strgthn resil & adptive capa to clmate related hazards & nat disas		65,879.00		0.20
290102	Enhance incl urbztn & capty for part hum settmt mgmt in all ctrys		35,879.00		0.11
310103	Enhance incl urbztn & capty for part hum settmt mgmt in all ctrys		270,879.00		0.84
410102	Broaden & strengthen particon of DCs & insts of glo govnce		2,006,589.00		6.23
520101	Ensure free, equitable and quality edu. For all by 2030		1,531,541.00		4.76
530101	Achieve universal health coverage, incl. fin. Risk prot., access to quality healthcare service		783,502.00		2.43
640101	Improve human capital development and management		15,879.00		0.05
140204	Achieve the sust mgt & efficient use of nat res		73,879.00		0.23
GRAND TOTAL		**32,186,408.59**	**32,186,408.59**		**100%**

Summary of the Enhanced Programme Based Composite Budget Activate are depicted in the graph/figure below;

FIGURE 3



ADDRESS

For Copies of this Composite Budget Statement, please contact the address below:

The Co-ordinating Director,

Assin Foso Municipal Assembly

Assin Foso

Central Region

The 2024 PBB Composite Budget Statement is also available on the internet at:

www.mofep.gov.gh

APPROVAL STATEMENT

Based on the Composite Budget, **Thirty-Two Million, One Hundred and Eighty Six Thousand, Four Hundred and Eight Ghana Cedis and Fity-Nine Pesewas (GH₵32,186,408.59)** was projected for the 2024 Financial/Fiscal Year for the Assin Foso Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2024 at the General Assembly Meeting of the Assin Foso Municipal Assembly held at the Assin Foso Municipal Assembly Hall, Assin-Foso on Wednesday, 27th September, 2023.

....

MR. SAAKA IBRAHIM — HON. ANDREWS KWAKU ADDO

(MUNICIPAL CO-ORDINATING DIRECTOR) — (PRESIDING MEMBER)

SECTION ONE (1)

INTRODUCTION

STRATEGIC OVERVIEW OF ASSIN FOSO MUNICIPAL ASSEMBLY

NAME, LOCATION AND SIZE

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

The Municipality lies within Longitudes 1 ^{0} 05' East and 1 ^{0} 25' West and latitudes 6 ^{0} 05' North and 6 ^{0}4' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

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

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

POLITICAL STRUCTURE OF THE ASSEMBLY

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

POPULATION STRUCTURE

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

MUNICIPAL ECONOMY

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

AGRICULTURE

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

1. TYPES OF FARMING

i. **Subsistence Farming** - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)

ii. **Commercial Farming** - farmers do the farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).

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

2. CROPS BEING CULTIVATED

a. **Tree crops** - Oil palm, Coconut, Citrus and Cocoa

b. **Root and Tuber** - Mainly cassava and minor cultivated are cocoyam, yam and sweet potatoes

c. **Cereals and Legumes** - Mainly rice and maize. Minor cultivated is cowpea

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

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

AGRO INDUSTRY STATUS

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

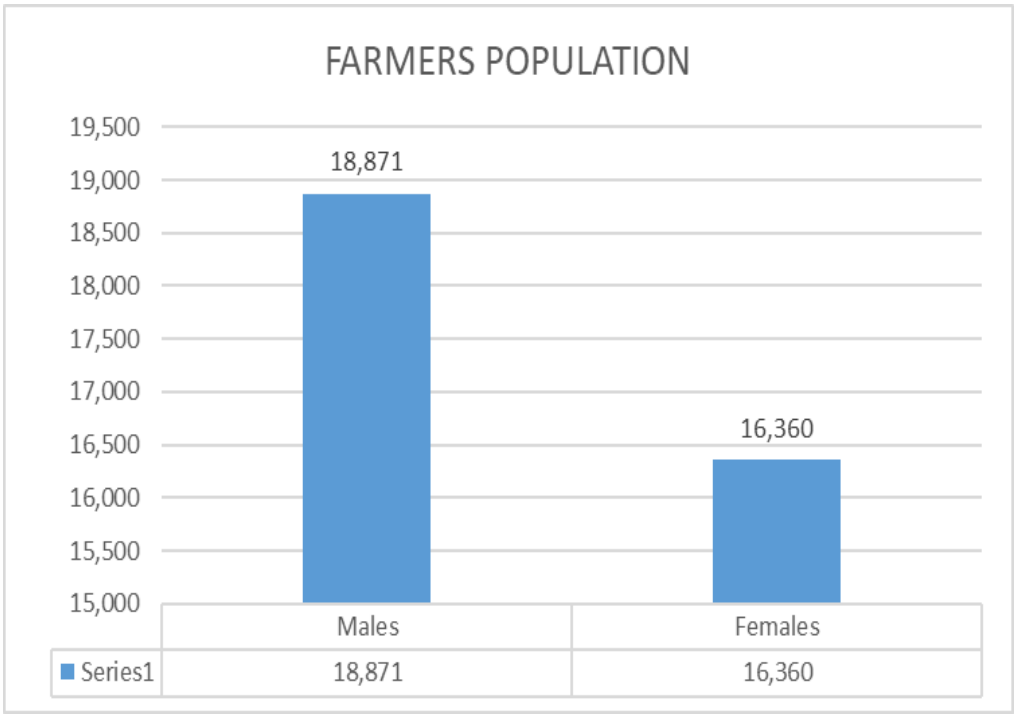
3. FARMERS POPULATION

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

Males - 18,871

Females - 16,360

FIGURE 4



ROADS

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

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

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

EDUCATION

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

TABLE 5- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

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

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

TABLE 6- ENROLMENT

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

The teacher pupil ratio in Public Pre-School, Primary, Junior High School, Senior High Schools and Teacher Training College shows that pre-school and primary are above the national ratio of 1:54. Female enrolment from Pre-School to SHS is also slightly lower than that of males as shown in the table above indicating that some in roads must be made in the Girl-Child Education Policy.

HEALTH

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

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

TABLE-7 HEALTH FACILITIES IN THE MUNICIPALITY

Assin Foso	Assin Foso	2 Hospitals 3 Health Centres 1 Private Maternity Home
	Assin Foso Habitat	1 Health Centre
	Assin Foso Trafo	1 Health Centre
	Assin Dompim	1 Health Centre
	Assin Foso Odumase	Private Clinic (CHAG)
Assin Nyankomase	Assin Nyankomasi	1 CHPS Compound
	Assin Juaso	1 CHPS Zone (Rented)
Assin Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Assin Akropong	Assin Akropong/Wurakese	1 Health Centre

TABLE 8 - MALARIA INCIDENCE

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

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

MARKET CENTRES

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

The market day vary for each community/ town, the selected days Tuesdays and Fridays for Assin Foso and Assin Akropong and Sundays for Assin Awisem. Currently, the Assin Foso main Lorry Park Market has been given to Ghana Secondary Cities Support Project for redevelopment. And also, the storm drains in the main market would be reconstructed under the same funding source.

WATER AND SANITATION

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

TOURISM

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

ENVIRONMENTAL SANITATION

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

KEY ISSUES/CHALLENGES

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

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

. Increase in insecurity among citizens

VISION STATEMENT

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

GOAL

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

MISSION STATEMENT

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

CORE VALUES OF ASSIN Foso MUNICIPAL ASSEMBLY

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

- Anonymity and Permanence,
- Client-Orientation, Loyalty and Commitment,
- Transparency and Accountability,
- Diligence, Discipline and Timeliness,
- Creativity and Innovativeness,
- Equity and Impartiality,
- Integrity

CORE FUNCTIONS OF ASSIN FOSO MUNICIPAL ASSEMBLY

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

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

    i. execute approved development plans and budgets for the district;

ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.

- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

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

ASSIN FOSO MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGES TO SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2024-2027) OBJECTIVES

From the National Medium Term Policy Framework (2024-2027), Objectives that are relevant and have been adopted by the Assin Foso Municipal Assembly are as follows

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

TABLE-9 # FINANCIAL PERFORMANCE - REVENUE

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

NB:

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

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

FIGURE - 5

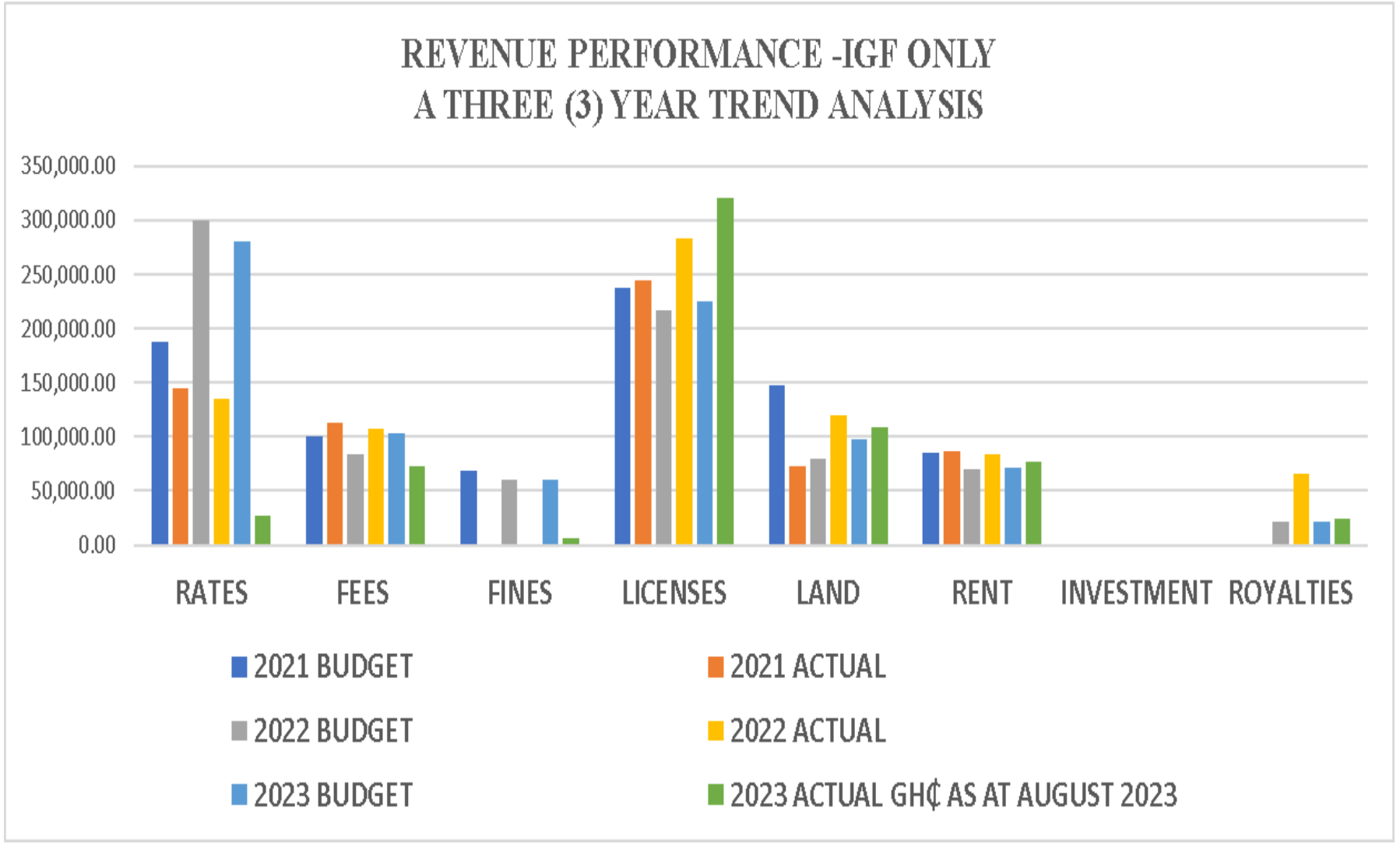

REVENUE PERFORMANCE -IGF ONLY
A THREE (3) YEAR TREND ANALYSIS
350,000.00
300,000.00
250,000.00
200,000.00
150,000.00
100,000.00
50,000.00
0.00
RATES
FEES
FINES
LICENSES
LAND
RENT
INVESTMENT
ROYALTIES
2021 BUDGET
2021 ACTUAL
2022 BUDGET
2022 ACTUAL
2023 BUDGET
2023 ACTUAL GH₵ AS AT AUGUST 2023

TABLE - 10 **FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2021		2022		2023			
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵ AS AT AUGUST, 2023	% PERFORMANCE AT AUGUST, 2023	
							A	B
IGF	825,305.00	659,965.92	832,305.00	795,282.02	837,811.10	613,517.41	**73.23%**	**3.75%**
COMPENSATION OF EMPLOYEES	2,573,615.96	3,077,887.73	2,800,334.80	2,800,334.80	3,585,413.40	3,439,620.68	**95.93%**	**21.04%**
GOODS AND SERVICES TRANSFER	117,002.00	181,347.76	141,615.00	121,360.71	111,000.00	147,876.65	**133.22%**	**0.90%**
ASSETS TRANSFER	-	-	-	-				
MAIN DACF	3,729,821.27	466,819.10	4,758,005.31	1,735,991.93	5,076,808.07	1,055,578.60	**20.79%**	**6.46%**
DACF - MP	500,000.00	300,000.00	500,000.00	370,000.00	500,000.00	398,574.19	**79.71%**	**2.44%**
PWD	200,000.00	120,000.00	200,000.00	175,000.00	48,197.24	48,559.20	**100.75%**	**0.30%**
MSHAP	80,000.00	41,000.00	80,000.00	76,000.00	70,000.00			
DACF-RFG/DDF	1,787,517.00	1,455,192.00	1,183,992.00	1,134,512.80	1,505,000.00	135,570.35	**9.01%**	**0.83%**
CIDA/MAG	115,548.00	164,837.97	76,530.10	205,473.57	118,197.24	48,559.20	**41.08%**	**0.30%**
GSCSP	-	-	-	-	4,469,864.00	382,526.79	**8.56%**	**2.34%**
STOOL LANDS-REVENUE	22,000.00	-	22,000.00	66,247.96	22,000.00	24,565.40	**111.66%**	**0.15%**
TOTAL	**9,950,809.23**	**6,467,050.48**	**10,594,782.21**	**7,480,203.79**	**16,344,291.05**	**6,294,948.47**	**38.51%**	

This table depicts all the funding sources that were made available to the Assembly from the period 2021-2023.

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

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

FIGURE - 6

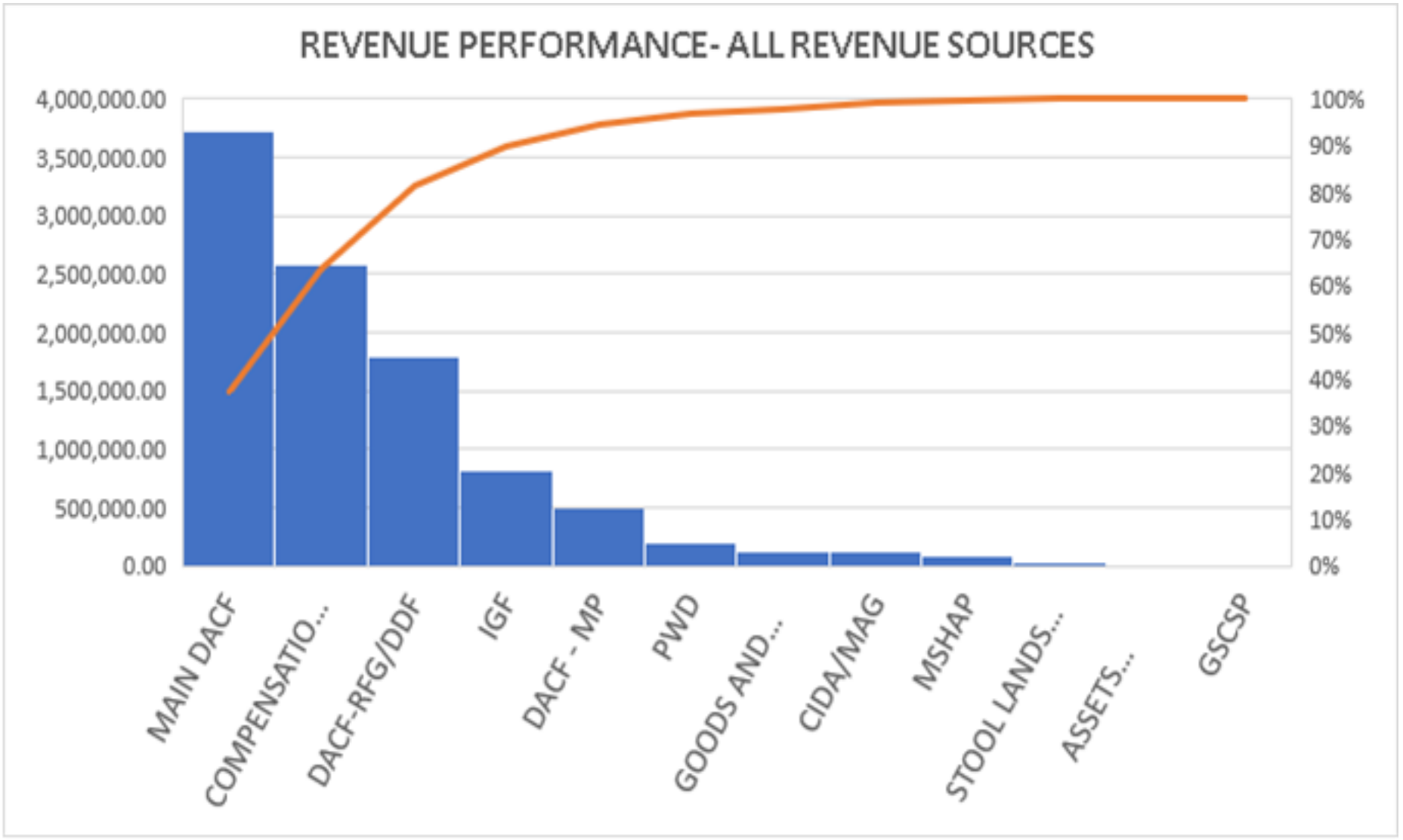

REVENUE PERFORMANCE- ALL REVENUE SOURCES
4,000,000.00
3,500,000.00
3,000,000.00
2,500,000.00
2,000,000.00
1,500,000.00
1,000,000.00
500,000.00
0.00
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
MAIN DACF
COMPENSATIO...
DACF-RFG/DDF
IGF
DACF - MP
PWD
GOODS AND...
CIDA/MAG
MSHAP
STOOL LANDS...
ASSETS...
GSCSP

TABLE-11 **FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	**2021**		**2022**		**2023**			
	BUDGET GH₵	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵ AS AT AUG., 2023**	**% AGE PERFORMANCE (AS AT AUG. 2023)**	
							A	**B**
COMPENSATION OF EMPLOYEES	264,036.00	231,279.08	307,116.00	239,848.84	367,270.00	165,100.72	**44.95%**	**19.20%**
GOODS AND SERVICES	396,203.99	357,686.84	438,728.00	460,433.18	320,578.88	376,982.09	**117.59%**	**43.84%**
ASSETS	165,060.01	68,000.00	166,461.00	85,000.00	171,962.22	81,000.00	**47.10%**	**9.42%**
TOTAL	**825,305.00**	**656,965.92**	**912,305.00**	**785,282.02**	**859,811.10**	**623,082.81**	**72.47%**	

NB:

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

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

FIGURE - 7

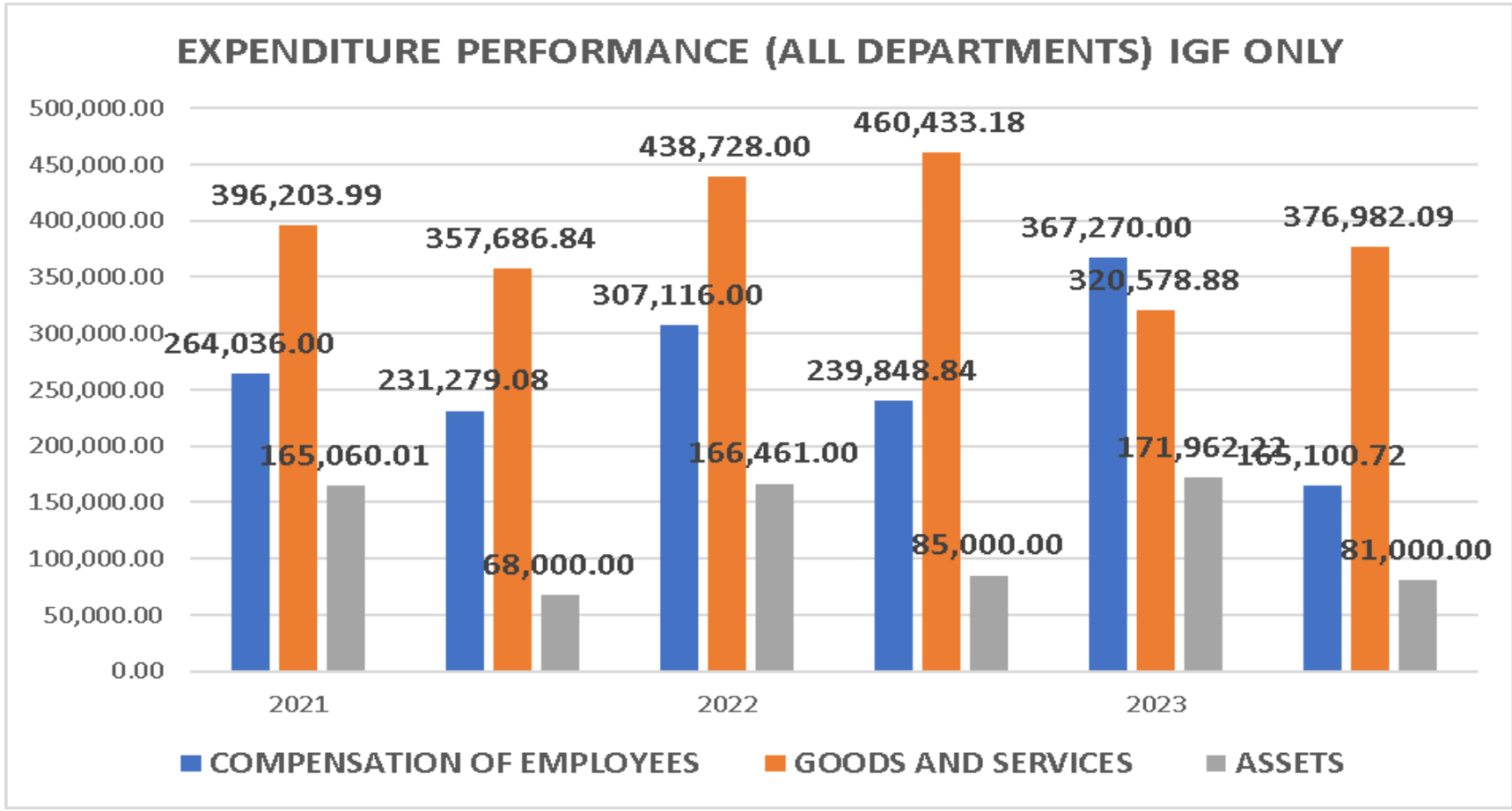

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY
500,000.00
450,000.00
400,000.00
350,000.00
300,000.00
250,000.00
200,000.00
150,000.00
100,000.00
50,000.00
0.00
264,036.00
396,203.99
165,060.01
231,279.08
357,686.84
68,000.00
307,116.00
438,728.00
166,461.00
239,848.84
460,433.18
85,000.00
367,270.00
320,578.88
171,962.22
165,100.72
376,982.09
81,000.00
2021
2022
2023
COMPENSATION OF EMPLOYEES
GOODS AND SERVICES
ASSETS

TABLE-12 FINANCIAL PERFORMANCE-EXPENDITURE

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

NB:

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

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

FIGURE - 8

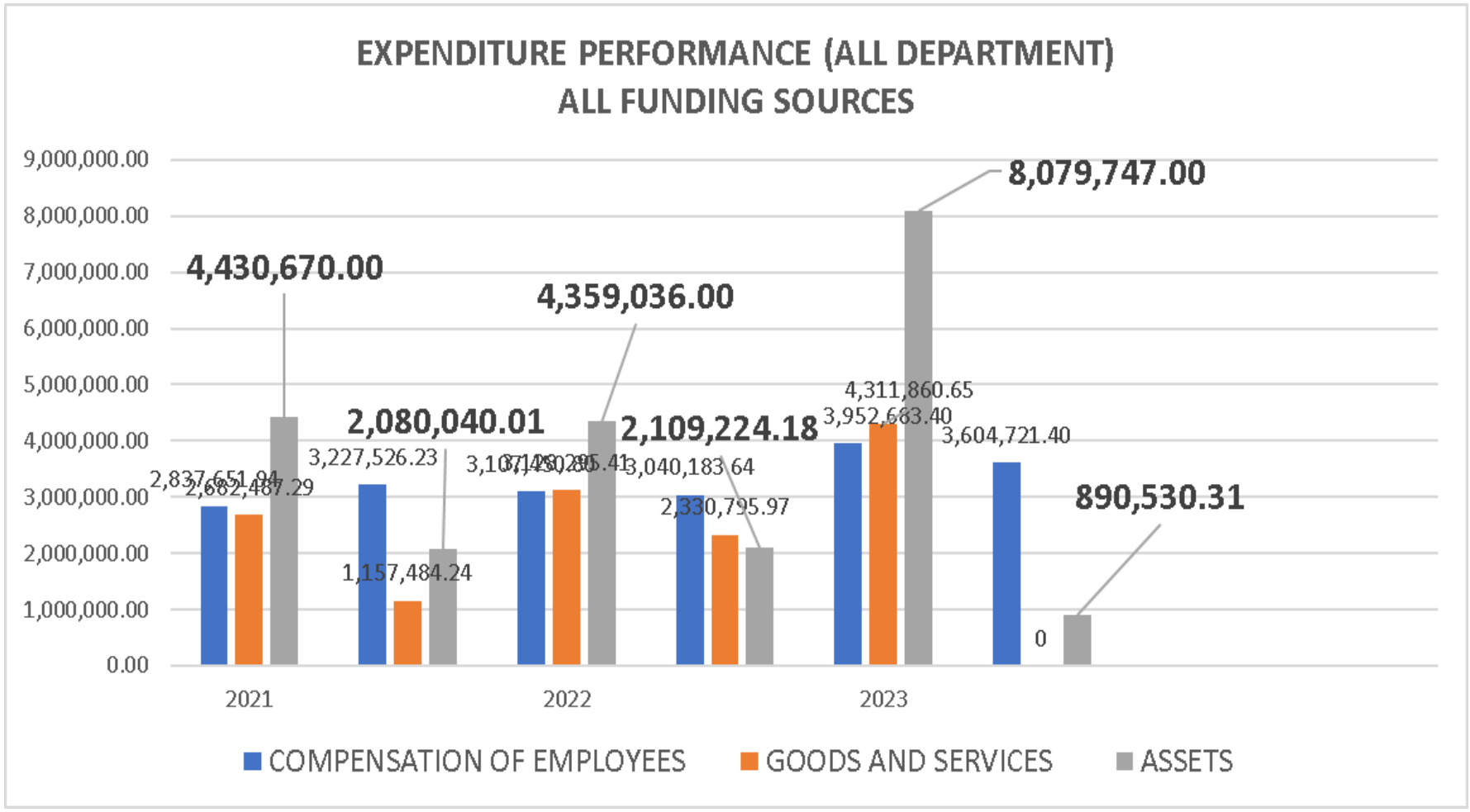
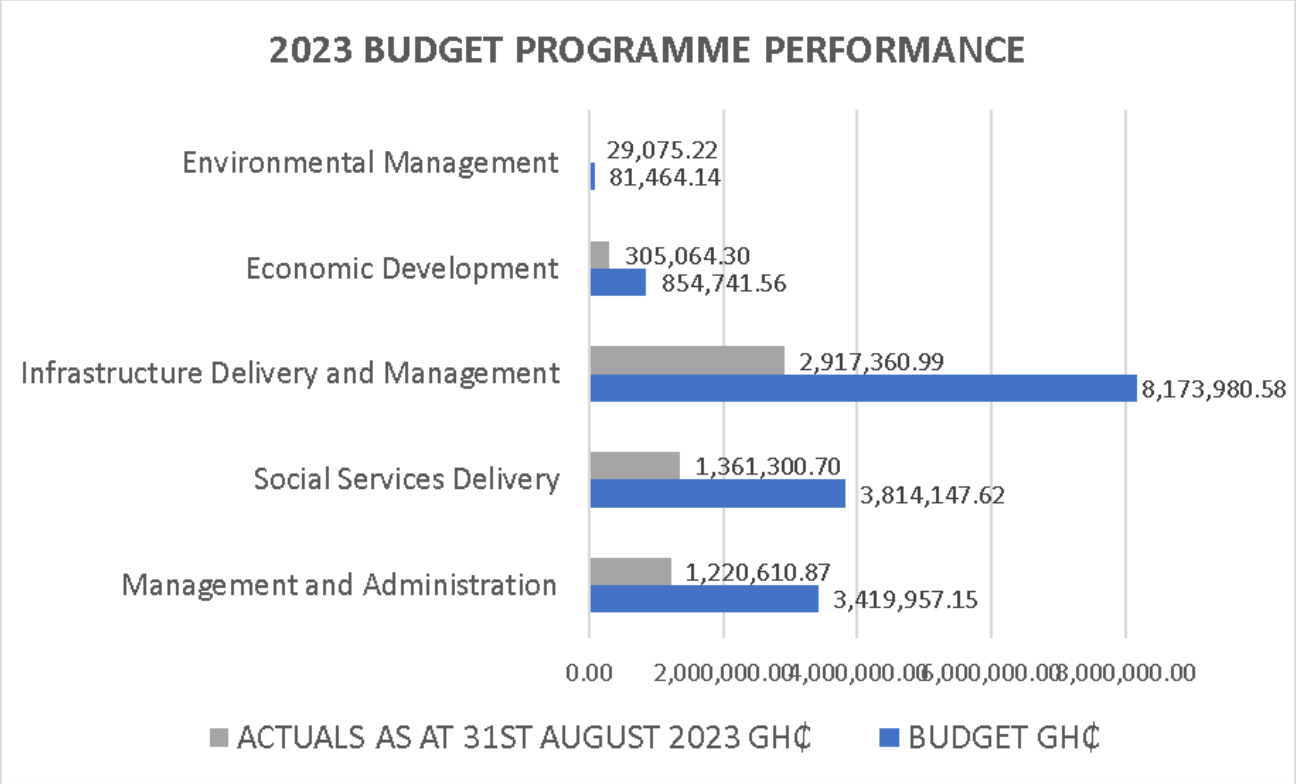

EXPENDITURE PERFORMANCE (ALL DEPARTMENT)
ALL FUNDING SOURCES
9,000,000.00
8,000,000.00
7,000,000.00
6,000,000.00
5,000,000.00
4,000,000.00
3,000,000.00
2,000,000.00
1,000,000.00
0.00
4,430,670.00
2,080,040.01
4,359,036.00
2,109,224.18
8,079,747.00
4,311,860.65
3,952,683.40
3,604,721.40
890,530.31
2,837,651.94
2,682,487.29
3,227,526.23
1,157,484.24
3,040,183.64
2,330,795.97
0
2021
2022
2023
COMPENSATION OF EMPLOYEES
GOODS AND SERVICES
ASSETS

TABLE - 13 2023 BUDGET PROGRAMME PERFORMANCE

S/N	BUDGET PROGRAMME	BUDGET GH₵	ACTUALS AS AT 31ST AUGUST 2023 GH₵
1	Management and Administration	3,419,957.15	1,220,610.87
2	Social Services Delivery	3,814,147.62	1,361,300.70
3	Infrastructure Delivery and Management	8,173,980.58	2,917,360.99
4	Economic Development	854,741.56	305,064.30
5	Environmental Management	81,464.14	29,075.22
GRAND TOTAL		**16,344,291.05**	**5,833,412.09**

FIGURE - 9



FINANCIAL

TABLE -14 2023 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO.	NAME OF PROGRAMME/PROJECTS	AMOUNT BUDGETED GH₵	ACTUAL PAYMENT AS AT AUG., 2023 GH₵	OUTSTANDING GH₵
1	Procurement of Office Supplies and Consumables	1,081,944.00	560,000.00	1,221,944.00
2	Manpower and Skills Development	1,075,261.65	346,440.10	1,028,821.55
3	Completion of market sheds at Assin Foso	350,000.00	50,000.00	300,000
4	Construction of 1No. 3 Units Classroom Block at Anglican JHS, Assin Foso	200,000.00	-	200,000.00
5	Data Collection/Property Valuation	100,000.00	25,000.00	75,000.00
6	Administrative and Technical Meetings	150,000.00	45,000.00	105,000.00
7	Monitoring and Evaluation of Programmes and Projects	100,000.00	20,000.00	80,000.00
8	Internal Management of the Organization	250,000.00	45,000.00	205,000.00
9	Information, Education and Communication	75,000.00	68,000.00	57,000.00
10	Completion of 1NO Computer Lab and 1NO Library at OYESS New Site	181,274.05	144,000.00	31,000.00
11	Completion of 3 Unit Science Lab (i.e Biology, Physics and Chemistry) at OYESS New Site	180,000.00	158,000.00	19,000.00
12	Completion of CHPS Compound at Aponsie Brofoyedur	200,000.00	-	200,000.00
13	Renovation of Assembly Hall	99,408.00	-	99,408.00
14	Renovation of Residence	160,831.96	30,000.00	130,831.96
15	Renovation of Artisan Village Toilet	135,156.00	20,000.00	115,156.00
16	Official/National Celebrations	150,000.00	71,000.00	119,000.00
17	Renovation of markets Municipal-wide	171,962.22	81,000.00	90,962.22
18	Supply of furniture	50,000.00	43,000.00	7,000.00
19	Local Consultancy / Seminars	800,000.00	404,750.59	170,000.00
20	Redevelopment of Assin Foso Main Lorry Park	6,474,072.00	-	6,474,072.00
GRAND TOTAL		**11,948,909.88**	**2,111,190.69**	**10,749,195.73**

SECTION TWO (2)

NON-FINANCIAL PERFORMANCE

BY PROGRAMMES

(OUT TURN OF 2023 COMPOSITE BUDGET IMPLEMENTATION)

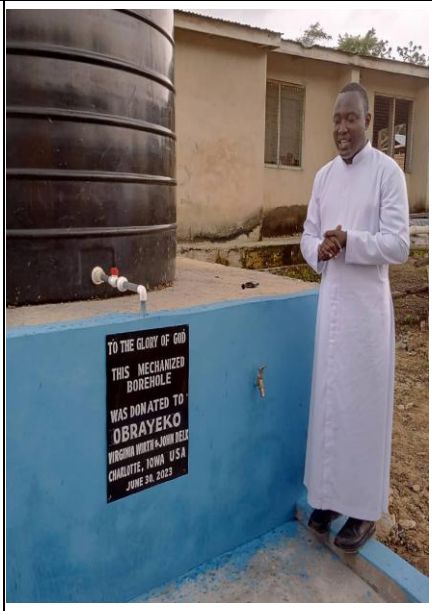
KEY ACHIEVEMENTS (1ST JANUARY - 31ST AUGUST, 2023)

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

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

5	**Rehabilitation of Staff Bungalow at Assin Foso** **Funding Source – DACF**		**On-Going, about 75% work done**
6	**Rehabilitation and Conversion of Old Assembly Hall into Medical wards at Assin Foso Polyclinic** **Funding Source – DACF**		**On-Going, about 70% work done**

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

9	**Drilling of Mechanized Bore Holes at Pumpside, Assin Atonsu and Nsuekyir, etc** **Funding Source – National Lotteries and IGF**		**Completed, handed over and in use.**
10	**Drilling of Mechanized Bore Hole at Assin Obrayekor** **Funding Source – Project for Hope Foundation and IGF**	 	**Completed, handed over and in use.**

NO.	NAME OF PROJECT AND LOCATION	PICTURE	STATUS
1.	CENTRAL EXPO 2023 Displaying products from Assin Foso Funding Source – DACF/IGF	 	Held on 25th August – 2nd September, 2023

PICTURES OF PERD IN PERSPECTIVE – DACF/IGF FUNDING SOURCES

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

SOCIAL WELFARE ACTIVITIES IN PICTURES

TABLE 15 MONITORING OF RESOLVED CASES

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

PICTURES TAKEN DURING THE MONITORING

TABLE- 16 POLICY OUTCOMES, INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	PREVIOUS YEAR 2022		CURRENT YEAR 2023	
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST
Percentage Performance in IGF	Revenue collectors deployed	5	5	5	5
	IGF mobilization increased	3%	3%	4%	3%
Percentage of communities/suburbs connected to National Grid	Communities/suburbs connected to National Grid	3	3	3	5
Percentage of community members benefits in disaster management	Community members benefiting/trained on disaster management/relief strategies	50	50	50	50
No. of boreholes constructed/ No. of communities benefiting from new water systems./ Percentage of population with sustainable water facilities	Communities captured under the IDA/CWSA/ GOG water project.	5	5	5	25
Percentage of population with access to improved sanitation	Number of communal containers to be provided	5	5	5	4
	Number of skip trucks to be provided	1	1	1	1
	Number of sanitary tools/Equipment to be provided	40	40	40	40
	Number of sanitary workers to be deployed	20	20	20	20
No. of SMEs applying skills in Improvement and Packaging training	Number of SMEs supported with training in the municipality	50	50	50	50
No. of farmers including youth and women participating in Government Flagship Projects	Support for Government Flagship Projects (PFJ,PERD,DCACT, etc)	4	4	4	4
Malaria case fatality in children under five years per 10,000 population	Percentage reduction in Malaria cases in the Municipality	165/1000	165/1000	165/1000	165/1000
Net enrolment rate in Basic and secondary Schools	Enrolment levels at the basic and secondary school levels increased	18,000	18,000	18,000	18,000
Improved social protection throughout the Municipality	Socio - economic status of social protection beneficiaries in the various communities	60	50	50	50
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	4	4	4
Improved security in the Municipality	Support weekly security patrols in the Municipality	52	62	52	52

SANITATION, MAG AND GOVERNMENT FLAGHIP PERFORMANCE

TABLE- 17 SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL GH₵ AS AT AUGUST, 2023**
1	Liquid Waste Site Management	30,000.00	10,000.00
2	Desilting of Betinsin River	10.000.00	0.00
3	Sanitary Tools	5,000.00	1,500.00
4	Monitoring and Evaluation	5,000.00	2,000.00
GRAND TOTAL		**GH₵ 50,000.00**	**GH₵ 13,500.00**

TABLE -18

SOLID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵ AS AT AUGUST, 2023**	**ACTUAL GH₵ AS AT AUGUST, 2023**
1	Sanitation Improvement Package (SIP)	93,500.53	0.00
2	Sensitization on Sanitation bye-Laws	20,000.00	1,000.00
3	DESAP Preparation	25,000.00	0.00
4	Fumigation/Disinfection	15,000.00	3,000.00
5	Monthly Clean Up Exercise	15,000.00	3,000.00
GRAND TOTAL		**GH₵ 168,500.53**	**GH₵ 7,000.00**

TABLE -19

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES (CIDA-MAG)			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL AS AT AUGUST, 2023**
1	Extension/Technical Services	32,046.00	10,000.00
2	Internal Management of the Organization	34,799.00	10,000.00
3	Data Collection	5,800.00	10,000.00
4	Monitoring and Evaluation	30,000.00	5,000.00
5	Surveillance and Management of Diseases and Pests	6,000.00	5,000.00
6	Administrative and Technical Meetings	9,533.24	8,000.00
GRAND TOTAL		**GH₵ 118,198 .24**	**GH₵ 48,000.00**

TABLE- 20

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**	**ACTUAL AS AT AUG., 2023 GH₵**
1	Planting for Food and Job Creation	5,000.00	5,000.00
2	DCACT	10,000.00	2,000.00
3	1D1F	10,000.00	1,000.00
4	M & E	5,000.00	3,000.00
5	Planting For Export And Rural Development	35,000.00	35,000.00
6	Internal Management of the Organization	5,000.00	3,000.00
GRAND TOTAL		**GH₵ 70,000.00**	**GH₵ 49,000.00**

SECTION THREE (3)

OUTLOOK FOR 2024-2027

TABLE- 21 MMDA ADOPTED POLICY OBJECTIVES FOR 2024

FOCUS AREA	POLICY OBJECTIVE	BUDGET GH₵
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making.	5,743,743.70
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030.	3,488,443.66
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Achieve universal and equitable access to water.	
ECONOMIC	Strengthen domestic resource mobilization.	1,130,014.63
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	
	Substantially increase number of youth and adults who have relevant skills (Enhance work efficiency, performance and output/productivity).	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	21,824,206.60
	Reduce environmental pollution.	
	Enhance inclusive urbanization & capacity for settlement planning.	
GRAND TOTAL		**GH₵32.186,408.59**

FIGURE-10

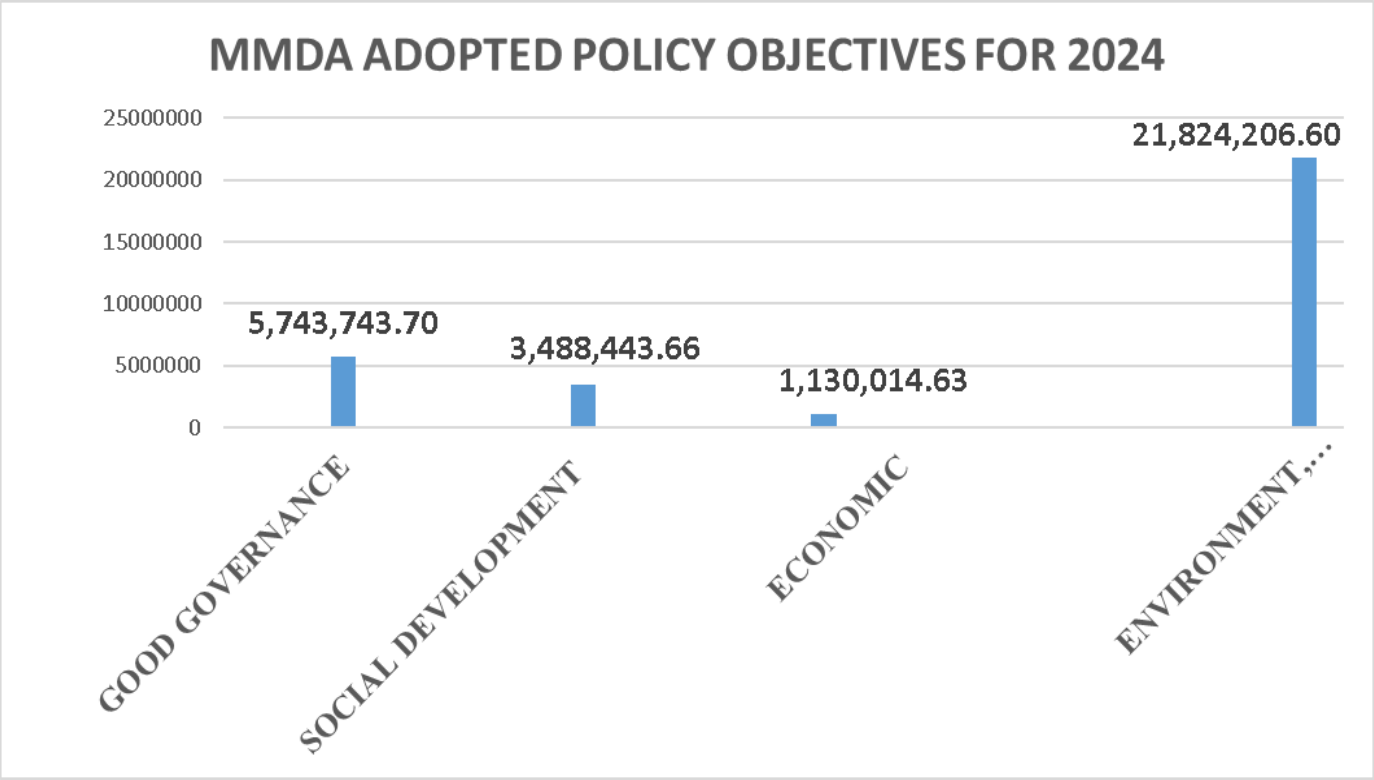

MMDA ADOPTED POLICY OBJECTIVES FOR 2024
25000000
20000000
15000000
10000000
5000000
0
5,743,743.70
3,488,443.66
1,130,014.63
21,824,206.60
GOOD GOVERNANCE
SOCIAL DEVELOPMENT
ECONOMIC
ENVIRONMENT,...

TABLE- 22 **POLICY OUTCOMES, INDICATORS AND TARGETS**

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE 2022		CURRENT YEAR 2023		BUDGET YEAR 2024	INDICATIVE YEARS		
		TARGET	ACTUAL	TARGET	ACTUAL	YEAR	2025	2026	2027
Improved revenue generation (IGF	Revenue collectors deployed	5	4	5	4	5	5	5	5
	IGF mobilization increased	3%	3%	4%	3%	3%	5%	5%	5%
Increased Communities to be connected to the National Grid	Communities/suburbs connected to National Grid	3	1	3	1	3	3	3	5
Enhanced community appreciation and involvement on disaster management/relief strategies	Community members benefiting/trained on disaster management/relief strategies	48	10	48	20	50	50	50	50
Communities provided with hand dug wells fitted with pumps in the Municipality	Communities captured under the IDA/CWSA/ GOG water project.	5	3	5	3	5	5	5	5
Improved environmental and sanitation management	Number of Communal Containers to be provided	10	1	10	1	5	5	5	5
	Number of Skip Trucks to be provided	1	0	1	0	1	1	1	1
	Number of Sanitary Tools/Equipment to be provided	40	20	40	10	40	40	40	40
	Number of Sanitary workers to be	20	18	20	0	20	20	20	20

	deployed								
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the municipality	30	30	35	35	50	50	50	50
Increase food production	Support for Government Flagship Projects, (PFJ, PERD, DCACT, etc.).	4	4	4	4	4	4	4	4
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the Municipality	150/1000	150/1000	150/1000	150/1000	165/1000	165/1000	165/1,000.	165/1000
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	17,000	17,831	17,000	17,831	18,000	18,000	18,000	18,000
Improved social protection throughout the Municipality	Socio - economic status of social protection beneficiaries in the various communities	45	35	45	35	50	50	50	50
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	2	4	4	4	4	4	4
Improved security in the Municipality	Support weekly security patrols in the Municipality	52	52	52	36	52	52	52	52

TABLE 23

2024-2027 REVENUE PROJECTIONS - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY						
ITEM	**2023**		**2024**	**2025**	**2026**	**2027**
	BUDGET	**ACTUAL AS AT AUGUST 31ST 2023**	**PROJECTION**	**PROJECTION**	**PROJECTION**	**PROJECTION**
RATES	280,000.00	26,898.84	290,000.00	304,500.00	319,725.00	335,711.25
FEES	103,400.00	72,957.07	103,000.00	108,150.00	113,557.50	119,235.38
FINES	60,000.00	6,698.00	15,000.00	15,750.00	16,537.50	17,364.38
LICENSES	225,654.10	320,811.00	259,400.10	272,370.11	285,988.62	300,288.05
LAND	98,000.00	108,741.50	156,000.00	163,800.00	171,990.00	180589.50
RENT	70,757.00	77,411.00	82,411.00	86,531.55	90,858.13	95401.04
INVESTMENT	-	-				
SUB-TOTAL	**837,811.10**	**613,517.41**	**905,811.10**	**951,101.66**	**998,656.75**	**1,048,589.60**
ROYALTIES	22,000.00	24,565.40	30,000.00	32,000.00	34,000.00	36,000.00
TOTAL	**825,305.00**	**659,965.89**	**935,811.10**	**983,101.66**	**1,032,656.75**	**2,133,179.20**

FIGURE -11

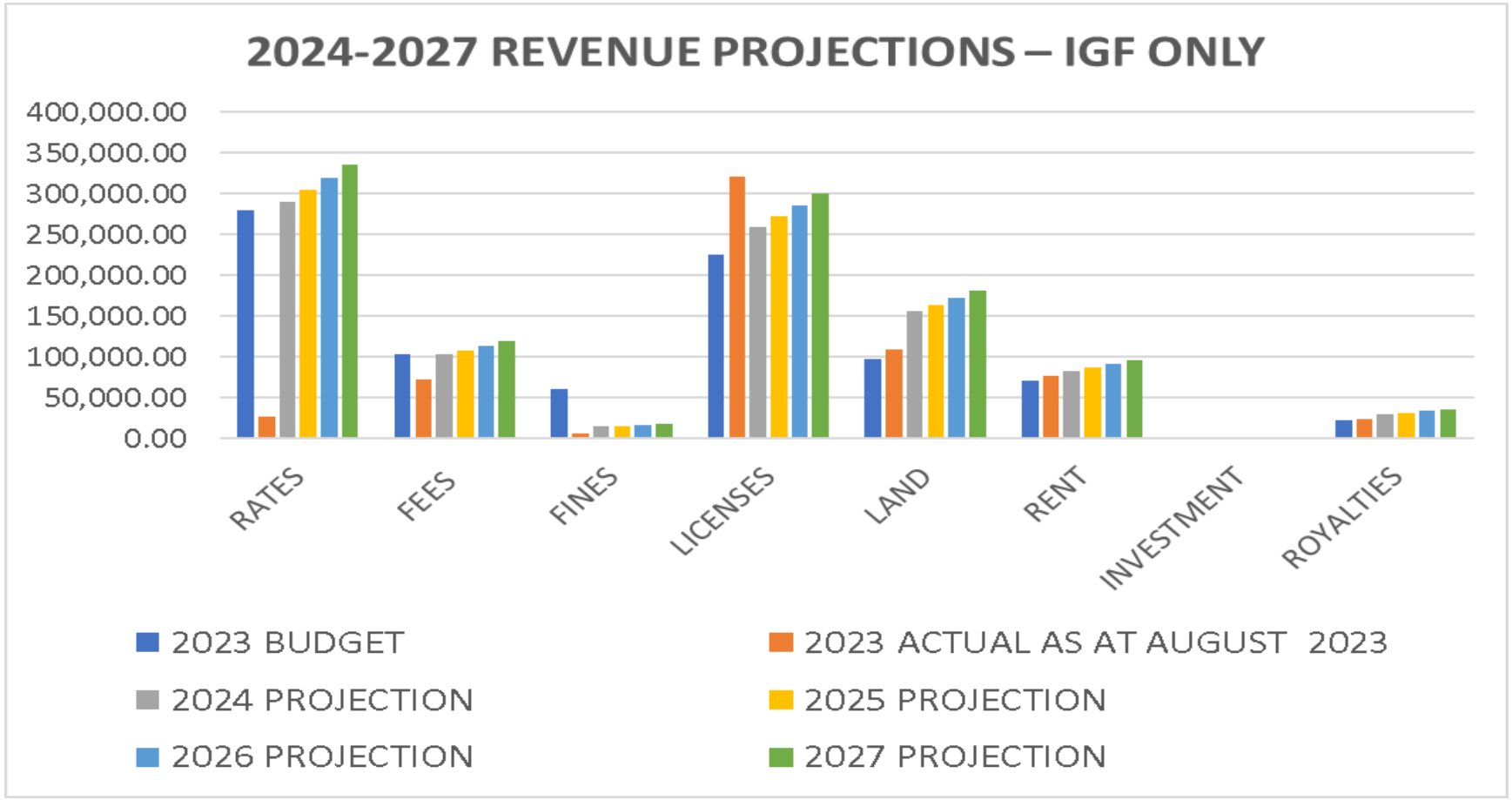

2024-2027 REVENUE PROJECTIONS – IGF ONLY
400,000.00
350,000.00
300,000.00
250,000.00
200,000.00
150,000.00
100,000.00
50,000.00
0.00
RATES
FEES
FINES
LICENSES
LAND
RENT
INVESTMENT
ROYALTIES
2023 BUDGET
2023 ACTUAL AS AT AUGUST 2023
2024 PROJECTION
2025 PROJECTION
2026 PROJECTION
2027 PROJECTION

TABLE - 24 **2024-2027 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

ITEM	2023		2024	2025	2026	2027
	BUDGET GH₵	ACTUAL GH₵	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	837,811.10	613,517.41	905,811.10	951,101.66	998,656.75	1,048,589.60
COMPENSATION OF EMPLOYEES	3,585,413.40	3,439,620.68	5,976,755.45	6,372,114.93	6,690,720.68	7,025,256.71
GOODS AND SERVICES TRANSFER	111,000.00	147,876.65	143,000.00	144,000.00	145,000.00	146,000.00
ASSETS TRANSFER	-	-	-	-	-	-
MAIN DACF	5,076,808.07	1,055,578.60	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
DACF - MP	500,000.00	398,574.19	430,000.00	500,000.00	500,000.00	500,000.00
PWD	48,197.24	48,559.20	200,000.00	200,000.00	200,000.00	200,000.00
MSHAP	70,000.00	-	70,000.00	70,000.00	70,000.00	70,000.00
DACF-RFG/DDF	1,505,000.00	135,570.35	1,512,082.00	723,541.00	723,541.00	723,541.00
CIDA/MAG/UNCEF	118,197.24	48,559.20	30,000.00	-	-	-
GSCSP	4,469,864.00	382,526.79	19,838,760.04	2,000,000.00	-	-
STOOL LANDS-REVENUE	22,000.00	24,565.40	30,000.00	32,000.00	34,000.00	36,000.00
TOTAL	**16,344,291.05**	**6,294,948.47**	**32,186,408.59**	**13,992,757.59**	**12,361,918.43**	**12,749,387.31**

TABLE - 25 2024 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

(ALL FUNDING SOURCES)

S/N	BUDGET PROGRAMME	AMOUNT GH₵			
		COMPENSATION OF EMPLOYEES GH₵	GOODS AND SERVICES GH₵	CAPITAL INVESTMENTS GH₵	TOTAL GH₵
1	Management and Administration	3,818,979.00	2,202,226.00	13,000.00	6,034,205.00
2	Social Services Delivery	858,824.00	615,218.00	1,970,706.00	3,444,748.00
3	Infrastructure Delivery and Management	721,330.00	418,033.00	20,346,320.59	21,485,683.59
4	Economic Development	818,256.00	311,758.00	-	1,130,014.00
5	Environmental Management	-	91,758.00	-	91,758.00
GRAND TOTAL		**6,217,389.00**	**3,638,993.00**	**22,330,026.59**	**32,186,408.59**

FIGURE - 12

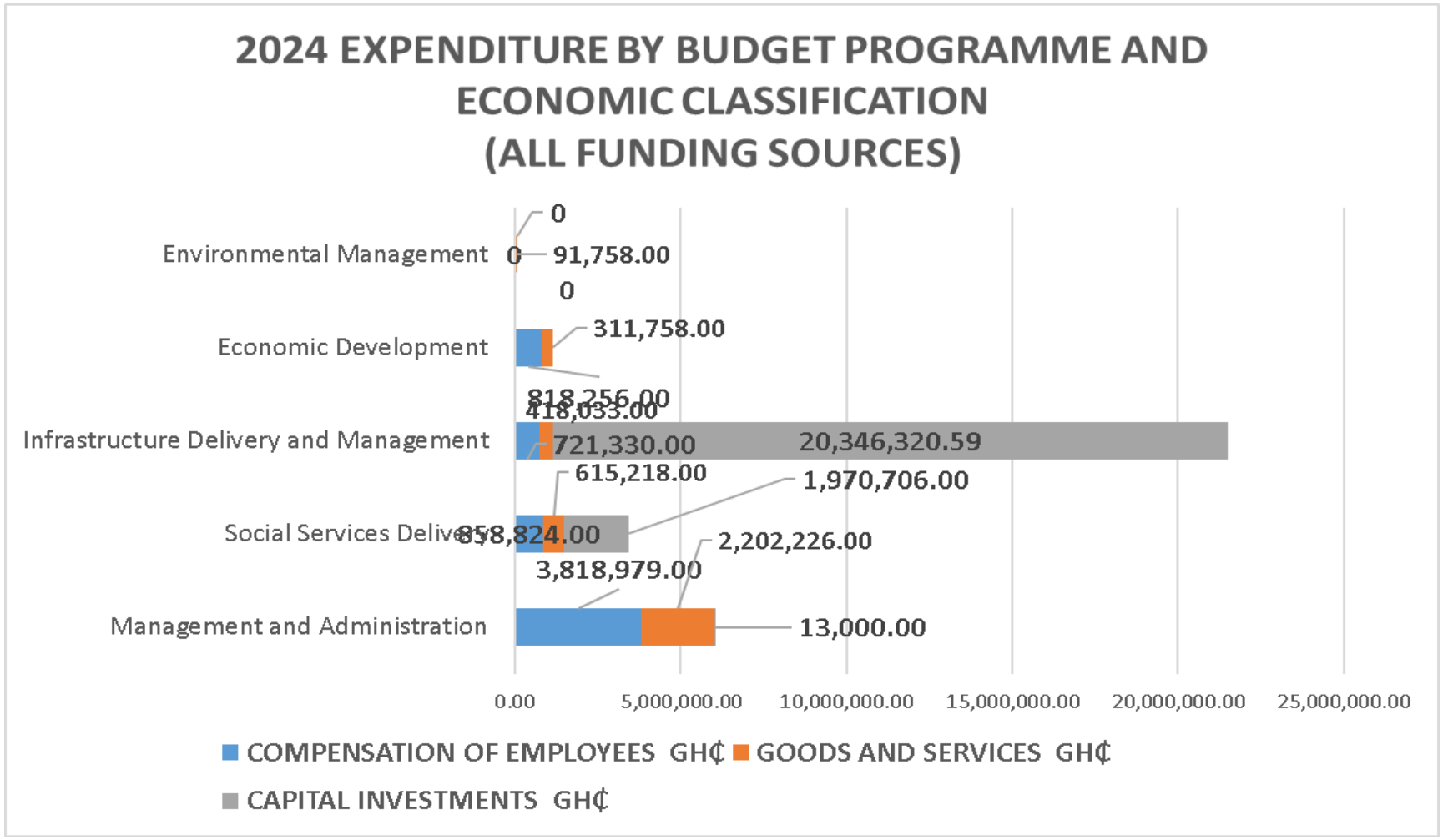

2024 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES)
Environmental Management
Economic Development
Infrastructure Delivery and Management
Social Services Delivery
Management and Administration
0
0
91,758.00
0
311,758.00
818,256.00
418,033.00
721,330.00
20,346,320.59
615,218.00
1,970,706.00
858,824.00
2,202,226.00
3,818,979.00
13,000.00
0.00
5,000,000.00
10,000,000.00
15,000,000.00
20,000,000.00
25,000,000.00
COMPENSATION OF EMPLOYEES GH¢
GOODS AND SERVICES GH¢
CAPITAL INVESTMENTS GH¢

TABLE- 26 **GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2024**

TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET GH₵	FUNDING SOURCE
1D1F	Int. Mgt. of the Org.	6,000.00	DACF
Planting for Food and Job Creation	Technical Services	14,000.00	DACF
DCACT	Technical Services	5,000.00	DACF
PERD	Supply of Seedlings	80,000.00	DACF
Monitoring and Evaluation	Supervision and Inspection of all Flagship Project	5,000.00	DACF
TOTAL		**GH₵ 110,000.00**	

TABLE - 27 KEY PROJECTS AND PROGRAMMES FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
MANAGEMENT & ADMINISTRATION								
GENERAL ADMINISTRATION								
Internal Management of the Organization.	70,531.41						70,531.41	To ensure responsive, participatory, representative decision-making and service delivery at the Sub-National level.
Procurement Management	164,453.11		226,000.00		906,415.64		1,296,868.75	
Administrative and Technical Meetings	90,395.36		30,000.00				120,395.36	
Citizen Participation in Local Governance	8,878.74					30,000.00	38,878.74	
Security Management	5,878.74						5,878.74	
Legislative Enactment and oversight	27,000.00						27,000.00	
Protocol Services	11,575.48		100,000.00				111,575.48	
Plan and Budget Preparation				45,000.00			45,000.00	
Compensation of Employees	240,633.55	2,900,706.45					3,141,340.00	Sustainably increase work efficiency, etc..
SUB TOTAL	**619,346.39**	**2,900,706.45**	**356,000.00**	**45,000.00**	**906,415.64**	30,000.00	**4,857,468.48**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/ UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
HUMAN RESOURCE MANAGEMENT								
Internal Management of the Organization	5,878.74	2,000.00					7,878.74	
Procurement of Office Supplies and Logistics-File Cabinet		8,000.00					8,000.00	
Compensation of Employees		163,792.00					163,792.00	Sustainably increase work efficiency, etc..
SUB -TOTAL	**5,878.74**	**173,792.00**					**179,670.74**	
STATISTICS DEPT.								
Internal Management of the Organization	5,878.74	1,500.00					7,378.74	Achieve sustainable management and efficient use of natural resource
Data & Information Dissemination		3,500.00					3,500.00	
2No. Swivel Chairs		5,000.00					5,000.00	
Compensation of Employees		92,653.00					92,653.00	Sustainably increase work efficiency, performance and output/productivity. etc..
SUB -TOTAL	**5,878.74**	**102,653.00**					**108,531.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/ UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
FINANCE AND AUDIT								
Revenue Collection and Management	23,000.00						23,000.00	Strengthen domestic resource mobilization.
Treasury and Accounting Activities			148,000.00				148,000.00	
Internal management of the Organization	5,878.74						5,878.74	
Compensation of Employees		421,194.00					421,194.00	Sustainably enhance work efficiency, performance and output/productivity.
SUBTOTAL	**28,878.74**	**421,194.00**	**148,000.00**				**598,072.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS- STOOL LANDS REVENUE/ UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION - WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL SERVICE DELIVERY								
GHANA EDUCATION SERVICE								Ensure inclusive and equitable access to quality education and promote lifelong learning opportunities for all.
Supervision and Inspection of Educational Delivery	5,878.74		51,200.00				57,078.74	
Supply of 400 pieces of Hexagonal Chairs and Tables				323,541.00			323,541.00	
Retention on School Buildings-OYESS New Site				70,000.00			70,000.00	
Supply of 600 pieces of Dual Desks			358,000.00				358,000.00	
Completion Of Anglican JHS School Block at Assin Foso			150,000.00				150,000.00	
Construction of 1 No. 3 bedroom self-contain bungalow for OYESS Headmaster at Assin Foso				400,000.00			400,000.00	
Renovation of School Buildings			281,200.00				281,200.00	
SUB TOTAL	**5,878.74**		**840,400.00**	**793,541.00**			**1,639,818.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
GHANA HEALTH SERVICE								
Internal Management of the Organization	5,878.74						5,878.74	
District Response Initiative on HIV/AIDS and Malaria-Public Health Service			70,000.00				70,000.00	Ensure healthy lives and promote well-being for all at all ages.
Completion of 1 No. CHIPS Compound at Assin Brofoyedur			200,000.00				200,000.00	
Construction of Fence wall at Assin Foso Polyclinic				181,164.70			181,164.7	
SUB -TOTAL	**5,878.74**		**270,000.00**	**181,164.70**			**457,043.44**	
ENVIRONMENTAL HEALTH								
Solid Waste Management			100,000.00				100,000.00	Reduce environmental pollution.
Liquid Waste Management			85,000.00				85,000.00	
Public Health Services	5,878.74		31,000.00				36,878.74	
Procurement of sanitary tools			40,000.00				40,000.00	
Compensation of Employees		337,618.00					337,618.00	Sustainably increase work efficiency, etc..
SUB TOTAL	**5,878.74**	**337,618.00**	**256,000.00**				**599,496.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
Internal Management of the Organization	5,878.74	14,000.00	30,000.00				49,878.74	To assist the vulnerable and provide access to justice for all, (Social Protection Interventions).
Community Mobilization		6,000.00					6,000.00	
Gender Empowerment and Mainstreaming			10,000.00			8,500.00	18,500.00	
Procurement of Furniture						11,000.00	11,000.00	
Procurement of Computer and Accessories						7,000.00	7,000.00	
Social Intervention Programmes		5,000.00	170,000.00				175,000.00	
Procurement of Office Supplies and Consumables						3,500.00	3,500.00	
Compensation of Employees		521,206.00					521,206.00	Sustainably increase work efficiency, etc..
SUB-TOTALS	**5,878.74**	**546,206.00**	**210,000.00**			**30,000.00**	**792,084.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ECONOMIC DEVELOPMENT								
DEPARTMENT OF AGRICULUTURE								
Internal Management of the Organization	5,878.74	25,200.00					31,078.74	
Official Celebration			120,000.00				120,000.00	
Surveillance and Management of Diseases and Pests			110,000.00				110,000.00	
Administration and Technical Meetings		4,800.00					4,800.00	
Compensation of Employees		818,256.00					818,256.00	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**5,878.74**	**848,256.00**	**230,000.00**				**1,084,134.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS- STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
TRADE AND INDUSTRY								
Trade Development and Promotion			40,000.00				40,000.00	To enhance entrepreneurial skills/LED.
Internal Management of the Organization	5,878.74						5,878.74	
SUB TOTAL	**5,878.74**		**40,000.00**				**45,878.74**	
INFRASTRUCTURAL DELIVERY MANAGEMENT								
SPATIAL/ PHYSICAL PLANNING UNIT								
Internal Management of the Organization	5,878.74	9,000.00					14,878.74	Make cities and human settlements inclusive, safe, resilient and sustainable.
Procurement of Office Supplies and Consumables		5,000.00					5,000.00	
Procurement of Laptop		4,000.00					4,000.00	
Street Naming and Property Addressing System			50,000.00				50,000.00	
Compensation of Employees		192,761.00					192,761.00	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**5,878.74**	**210,761.00**	**50,000.00**				**266,639.74**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DDF/DACF-RFG GH₵	UDG/ GSCSP GH₵	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
MUNICIPAL WORKS DEPARTMENT								
Extension of Electricity at OYESS New site				320,000.00			320,000.00	Make cities and human settlements inclusive, safe, resilient and sustainable
Procurement of Electrical Networks (Street Light)			90,000.00				90,000.00	
Procurement of Office Furniture			50,000.00				50,000.00	
Renovation of Staff Bungalow at Assin Foso			406,000.00				406,000.00	
Internal Management of the Organization	5,878.87	400.00	203,600.00				209,878.87	
Renovation of Markets Structures-(IGF Projects 20%)	**181,162.22**						181,162.22	
Drilling of 3 No. Boreholes at some selected communities.			90,000.00				90,000.00	
Redevelopment of Lorry Park and Two(2) Taxi Ranks					**12,733,653.80**		12,733,653.80	
Procurement of Office Furniture/Logistics		19,600.00					19,600.00	
Compensation of Employees		528,569.00					528,569.00	Sustainably enhance work efficiency, performance and output/productivity.
SUB TOTAL	**187,041.09**	**548,569.00**	**1,029,600.00**	**320,000.00**	**12,733,653.80**		**14,818,863.89**	

LIST ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF/DACF-RFG GH¢	UDG/ GSCSP GH¢	OTHER DONORS-STOOL LANDS REVENUE/UNICEF GH¢	TOTAL BUDGET GH¢	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
URBAN ROADS								
Internal Management of the Organization.	5,878.74	8,000.00					13,878.74	Enhance settlement planning.
Construction of Drains/Bridges/Culvert/ Storm Drains at OYESS New Site, Habitat and Market Area at Assin Foso				222,376.30	6,198,690.60		6,421,066.90	
Reshaping of Roads/Opening up of Access Roads.			190,000.00				190,000.00	
Procurement of Office Machine/Equipment -Printer/Digital camera		18,000.00					18,000.00	
Procurement of Office Furniture- 2No.Swivel Chairs		4,000.00					4,000.00	
SUB TOTAL	**5,878.74**	**30,000.00**	**190,000.00**	**222,376.30**	**6,198,690.60**		**6,646,945.64**	

LIST ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF/DACF-RFG GH¢	UDG/ GSCSP GH¢	OTHER DONORS-STOOL LANDS REVENUE/ UNICEF GH¢	TOTAL BUDGET GH¢	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES /PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ENVIRONMENTAL MANAGEMENT								
NADMO								
Internal Management of the organization	5,878.74		60,000.00				65,878.74	
SUB-TOTAL	**5,878.74**		**60,000.00**				**65,878.74**	**Reduce environmental degradation**
NATURAL RESOURCES CONSERVATION								
Internal Management of the organization	5,878.74		20,000.00				25,878.74	
SUB TOTAL	**5,878.74**		**20,000.00**				**25,878.74**	
GRAND TOTAL	**905,811.10**	**6,119,755.45**	**3,700,000.00**	**1,562,082.00**	**19,838,760.04**	**60,000.00**	**32,186,408.59**	

TABLE - 28

LIQUID WASTE		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1	Liquid Waste Site Management	20,000.00
2	Desilting of Betinsin River	20,000.00
3	Sanitary Tools	20,000.00
4	Monitoring and Evaluation	20,000.00
GRAND TOTAL		**80,000.00**

TABLE - 29

SOLID WASTE		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1	Clearing of old refuse site	95,000.00
2	Sensitization on Sanitation bye-law	10,000.00
3	DESAP Preparation	5,000.00
4	Fumigation/Disinfection	15,000.00
5	Monthly Clean up Exercise	20,000.00
6	Covid-19 Related Expenditure	31,000.00
GRAND TOTAL		**176,000.00**

TABLE - 30

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES (UNICEF) CHILD RIGHT AND PROTECTION		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1	Gender Related Activities	8,500.00
2	Procurement of Office Supplies and Consumables	21,500.00
GRAND TOTAL		**30,000.00**

TABLE - 31 2024 COMPENSATION - ALL SOURCES

SN	DETAILS	EXISTING STAFF	MONTHLY BASIC GH₵	ANNUAL SALARY GH₵
1.	Central Administration	75	249,385.99	2,900,706.45
2.	Finance and Audit	11	35,099.5	421,194.00
3.	Environmental Health	9	28,124.833	337,618.00
4.	Department of Agric.	17	68,188.00	818,256.00
5.	Physical Planning	5	16,063.42	192,761.00
6.	Social Welfare & Community Development Department.	10	43,433.83	521,206.00
7.	Works Dept.	13	44,047.41	528,569.00
9.	Casual Workers	25	20,052.79	240,633.55
10.	Human Resource Mgt	3	13,649.33	163,792.00
11	Statistics	2	7,721.08	92,653.00
GRAND TOTAL		**170**	**525,766.18**	**6,217,389.00**

FIGURE - 13

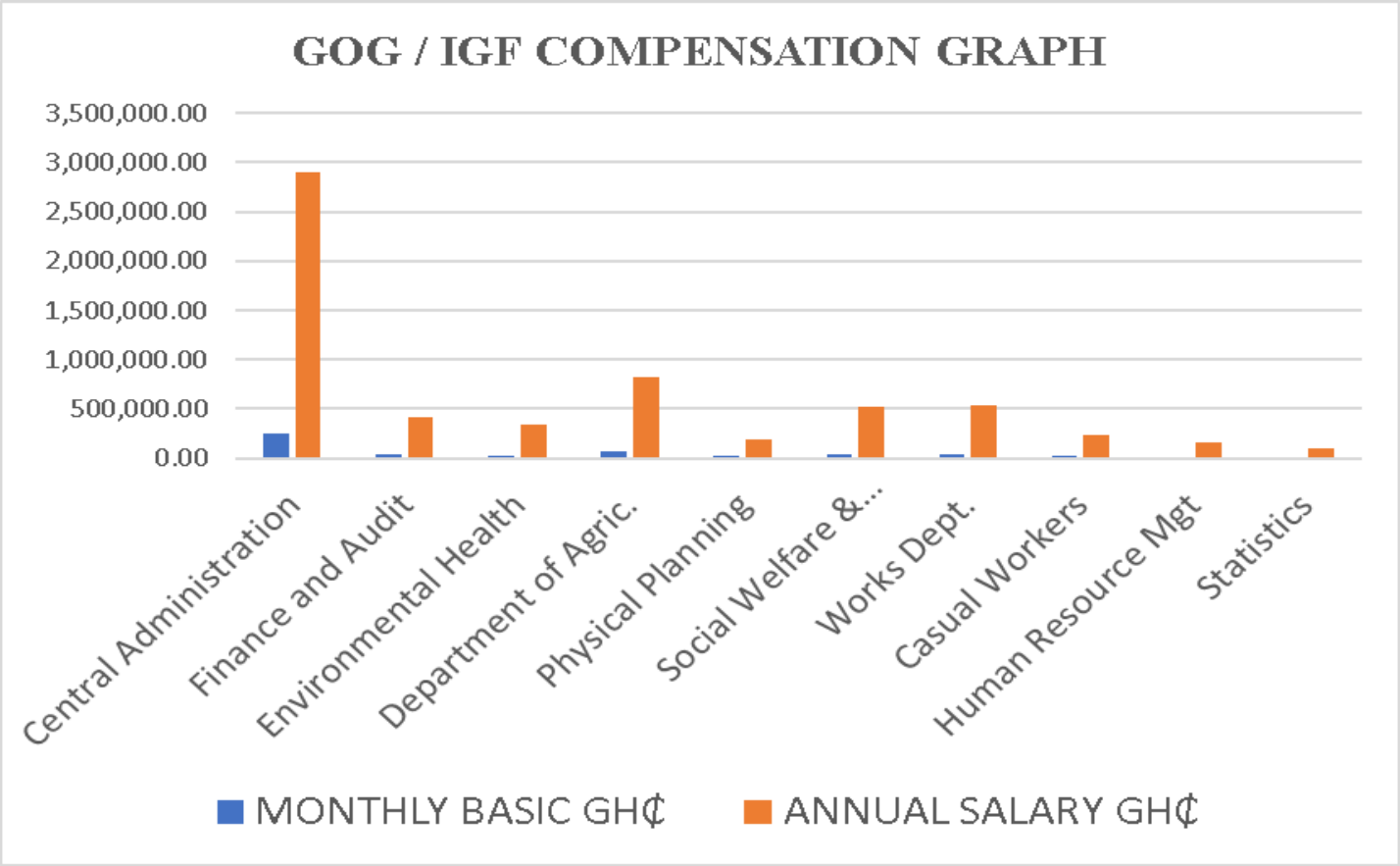

GOG / IGF COMPENSATION GRAPH
3,500,000.00
3,000,000.00
2,500,000.00
2,000,000.00
1,500,000.00
1,000,000.00
500,000.00
0.00
Central Administration
Finance and Audit
Environmental Health
Department of Agric.
Physical Planning
Social Welfare &...
Works Dept.
Casual Workers
Human Resource Mgt
Statistics
MONTHLY BASIC GH₵
ANNUAL SALARY GH₵

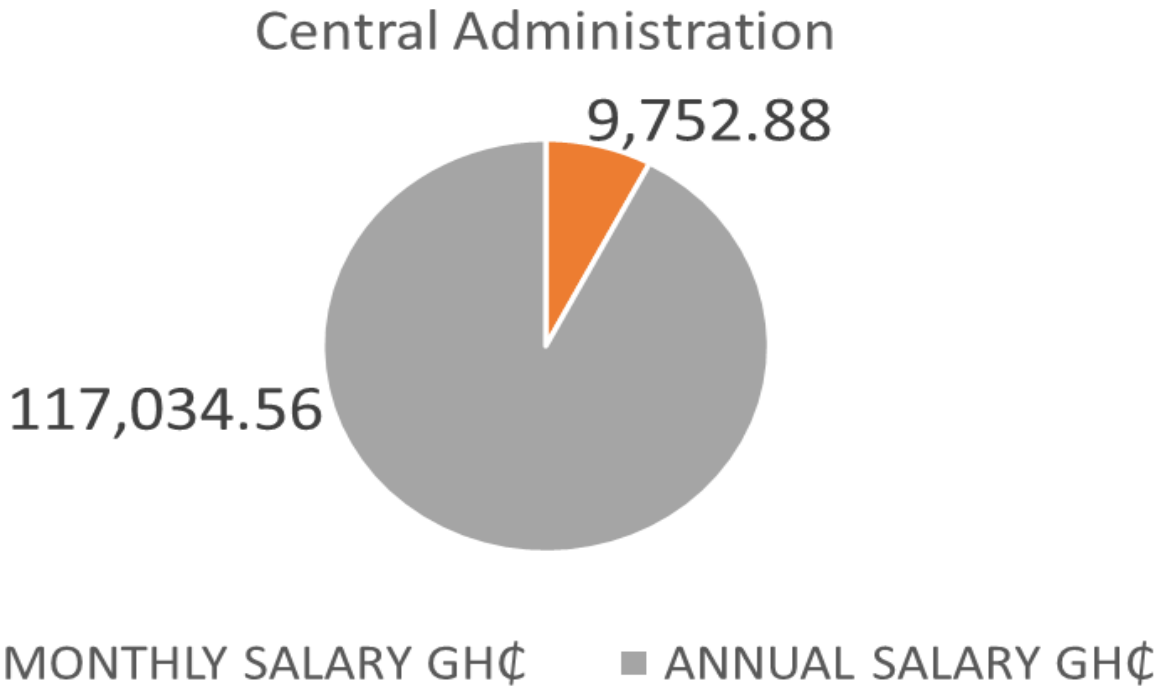
TABLE - 32 RETIRING STAFF

NO	STAFF ID	NAME	SEX	DATE OF BIRTH	DATE OF 1ST APPOINTMENT	QUALIFICATION	GRADE	DATE OF 1ST PROMOTION	SALARY LEVEL
1	62157	Mavis Atta Assimeku	F	26/9/1964	1/07/1989	Certificate in Computer Literacy	Operation Control Manager	9/1/2016	19.8
2	687270	Stella Agyapong	F	22/2/1972	01/01/2001	MSLC	Revenue Inspector	1/10/2012	11.11
3	54538	Anastasia Amoah	F	12/02/1964	11/01/1981	MSLC	Day Care Attendant	-	10.3
4	675420	Emmanuel Kobbina Suka	M	4/01/1964	01/02/2008	MSLC	Head Sanitary Labour	1/02/2016	7.11
5	122970	Margaret Boateng	F	11/5/1964	11/1/1981	MSLC	Head Sanitary Labour	11/01/1985	8.9

TABLE - 33 **RETIRING STAFF**

S/N	DETAILS	EXISTING STAFF	MONTHLY SALARY GH₵	ANNUAL SALARY GH₵
1.	Central Administration	5	9,752.88	117,034.56
GRAND TOTAL		**5**	**9,752.88**	**117,034.56**

FIGURE-14



CONCLUSION

Funds should be released on time for the implementation/execution of projects and programmes.

ASSIN FOSO MUNICIPAL ASSEMBLY

THANK YOU