REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASSIN NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At the General Assembly Meeting of the Assin North District Assembly held on Thursday, 27th October, 2022, approval was given to the District Composite Budget for the 2023 Fiscal Year as per the summary below:

Compensations	Goods and Services	Capital Expenditure
GH₵ 2,164,283.26	GH₵ 3,176,465.33	GH₵ 3,419,113.00

Total Budget GH₵ **8,759,861.59**

Approved this 27th day of October, 2022

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ANTHONY KENNETH BUCKNER
(CO-ORDINATING DIRECTOR)

HON. PATRICK AFFUM AMPOMAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY

1.1.1 NAME, LOCATION AND SIZE

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District.

The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05'North and 60 4' South.

The District covers an area of about 750 sq. km and comprises about 260 settlements including Assin Breku (District Capital), Assin Akonfudi, Assin Praso, Assin Kushea among others.

1.2 ESTABLISHMENT

The District was established by LI 2338 of 2017.

1.3 POPULATION STRUCTURE

The current population of Assin North District stands at 80,539. Males constitute 40,020, representing 49.69% and females 40,519 representing 50.31%. About 63.1 percent of the population resides in rural localities.

1.4 VISION STATEMENT

The vision of Assin North District Assembly is to produce a World Class Local Authority that provides Client Focused Services for a sustainable development of its residents without any form of discrimination.

1.5 MISSION STATEMENT

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

1.6 GOAL

The goal of the district for the plan period is “to reduce poverty through stimulating socio-economic growth, enhancing human and natural resource development, increasing private sector participation and partnership and promoting good governance without any form of discrimination in a sustainable manner”

1.7 CORE FUNCTIONS OF THE ASSEMBLY

Section 12 (3) of the Local Governance Act, 2016 (ACT 936) mandate the Assembly to perform the following functions:

- be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies 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
- sponsor the education of students from the district to fill particular manpower needs….
- initiate programmes for the development of basic infrastructure
- Be responsible for the development, improvement and management of human settlement and the environment in the district.
- Maintenance of security and public safety
- ensure ready access to courts in the district for the promotion of justice;
- Perform any other functions that may be provided other another enactment

1.8 DISTRICT ECONOMY

1.8.1 AGRIC

Agriculture is the main economic activity in the district, employing 74.4% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

1.8.2 ROADS

The District has a wide road network but with varied conditions (71.6km Bitumen, 126 Laterite and 7 km Asphalt). Most of the roads serving the major communities in the district are untarred. Though not all roads in the district are in good condition, yet they are all motorable. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular traffic.

1.8.3 EDUCATION

NUMBER OF SCHOOL FACILITIES

The District currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 273 schools from basic level to senior high school and 73.09% of them are in the public sector while 26.91% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

Table 1: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	70	74.46	24	25.53	94	100
2	Primary	70	74.46	24	25.53	94	100
3	JHS	62	75	20	24.4	82	100
4	SHS	3	75.6	0	0	3	100
Total		**205.00**	**73.09**	**68.00**	**26.91**	**273.00**	**100**

1.8.4 HEALTH

Health Facilities in the District

An essential feature of the analysis on the health status of the District was the type of health facilities available in the District Health Zones. The key health facilities available are Polyclinic, Health Centers and CHPs Compounds.

Table 2: Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	21
2	Polyclinic	1
3	Private clinic	1
4	Health Centres	3
5	Hospital	1

1.8.5 WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small-town water system, serving 44.34% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases in the District.

Table 3: Water facilities in the District

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	81	53	28	24,300	20.14%
Hand-Dug Wells	32	21	11	3,200	2.65%
Small Town Water System	13	12	1	26,000	21.55%
TOTAL	**126**	**86**	**40**	**53,500**	**44.34%**

1.8.6 TOURISM

The District is endowed with few but important and undeveloped tourist sites.

SITE	LOCATION
Heritage Village	
Slave crossing of River Pra, River Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	**Praso**
Naturally Arranged Rock Outcrop	
Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals.	**Obobakrokrowa**
Small Waterfall	
A small waterfall from rocks which also serve as Watershed of some rivers.	**Endwa**
Ehunabobrim Pra Agyensaim Palace	
Recreational facilities, Crocodile pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	**Kushea**

1.9 KEY ISSUES / CHALLENGES

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis which this budget seeks to address is provided below;

- Threat of illegal miners operating along the River Pra
- Demand for price valuation from contractors as a result of rise in inflation rate
- Poor condition of roads and drainage system
- Inadequate security personnel
- Inadequate job opportunities for the youth
- Delays in release of Government subverted grants and funds
- Inadequate logistics for effective revenue mobilization e.g. vehicles,
- Inadequate educational facilities
- Inadequate health facilities

1.10 KEY ACHIEVEMENTS IN 2022

For the period under review, the Assembly achieved some significant success including the following

1.10.1 EDUCATION

In line with SDG, Goal 4 which aims at ensuring inclusive and equitable quality education and the promotion of lifelong learning opportunities for all, the Assembly has undertaken the following measures:

- Completed the construction of 1no. 2-unit classroom block with anc. Facilities at Assin Breku
- Supplied 180 dual desks to some schools in the District through the support of RCC

1.10.2 SECURITY

Constructed 1no. Police Station at Assin Bediadua

The Assembly distributed additional 50 street lights to some selected communities within the district

1.10.3 AGRIC

- Supplied 5000 oil palm seedlings to farmers under PERD
- Supplied 6500 coconut seedlings through the support of Ghana Expo Promotion Authority
- Supplied 7400 mango seedlings and 5300 coconut seedlings to famers through the support of Tree Crop Development Authority

1.10.4 TRADE

In line with the Assembly's effort to mobilize more IGF and also create employment, constructed 6no. Ground floor lockable stores in Assin Breku

Completed and in use; 1 no. 2-units classroom block at Assin Bereku

Distribution of oil palm seedlings to farmers

6no. Ground floor lockable stores in Assin Breku

1.11 REVENUE AND EXPENDITURE PERFORMANCE

The tables below (table 1,2, and 3) illustrates the revenue and expenditure performance from 2020 to August,2022. Table 1 illustrates the revenue performance for IGF only, Table 2 illustrates the revenue performance for all Revenue sources (both internal and external sources), and table 3 illustrates the expenditure performance for all funding sources

1.11.1 REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2020**		**2021**		**2022**		
	Budget GH¢	**Actual GH¢**	**Budget GH¢**	**Actual GH¢**	**Budget GH¢**	**Actual as at Aug GH¢**	**% perf as at Aug**
Property Rate	15,000.00	18,794.97	22,500.00	21,310.79	45,263.00	2,346.00	5.18
Other Rates	-	-	2,500.00	-	2,500.00	-	-
Fees	50,380.00	36,812.50	61,870.00	45,746.50	61,695.00	34,995.00	56.72
Fines	2,000.00	690.62	2,000.00	-	3,000.00	-	-
Licenses	102,510.00	70,814.66	89,030.00	92,346.92	107,641.00	53,537.72	49.74
Land	25,000.00	15,415.79	14,000.00	9,668.00	16,000.00	570.00	3.56
Rent	14,610.00	51,120.00	28,600.00	30,000.00	35,040.00	30,500.00	87.04
Investment	-	-	-	-	-	-	-
Sub-Total	209,500.00	193,648.54	220,500.00	199,072.21	271,139.00	121,948.72	44.98
Royalties	17,000.00	13,061.00	14,500.00	14,137.20	32,500.00	32,044.82	98.60
Total	**226,500.00**	**206,709.54**	**235,000.00**	**213,209.41**	**303,639.00**	**153,993.54**	**50.72**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2020**		**2021**		**2022**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at Aug**	**% perf. as at Aug**
IGF	233,500.00	206,709.54	235,000.00	213,209.41	303,639.00	153,993.54	50.72
Comp. of Employee	1,233,943.36	1,420,470.34	1,531,897.31	1,609,288.60	2,265,528.02	1,453,526.63	64.16
Goods and Serv. Trf	45,994.33	33,506.00	55,646.00	29,385.75	87,853.00	21,013.81	23.92
Assets Trf	-	-	-	-	25,180.00	-	-
DACF	4,342,755.00	2,483,498.40	4,392,756.00	1,179,592.68	4,771,777.25	1,080,620.89	22.65
DACF-RFG	392,098.34	522,328.43	1,751,766.00	1,461,769.00	360,000.00	264,828.65	73.56
MAG	150,798.15	150,798.15	115,508.00	75,558.08	83,040.43	39,184.80	47.19
GASSIP	13,884.75	13,884.75	-	-	-	-	-
COVID -19	20,000.00	20,000.00	10,000.00	10,000.00	-	-	-
COVID-19 (CWSA)	70,128.23	70,128.23	6,154.70	6,154.70	-	-	-
M&E	-	-	40,000.00	40,000.00	-	-	-
UNICEF	-	-	-	-	30,000.00	-	-
Total	**6,503,102.16**	**4,921,323.84**	**8,138,728.01**	**4,624,958.22**	**7,927,017.70**	**3,013,168.32**	**38.01**

1.11.2 EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf. as at Aug. 2022
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
Compensation of Employees	1,359,182.94	1,504,264.36	1,607,230.35	1,688,826.14	2,358,720.40	1,515,277.67	**64.24**
Goods and Services	2,825,607.26	2,530,833.45	2,700,819.97	1,303,184.06	2,319,741.24	1,037,025.49	**44.70**
Assets	2,318,311.96	916,334.15	3,830,677.69	1,972,579.28	3,248,556.06	369,686.29	**11.38**
Total	**6,503,102.16**	**4,951,431.96**	**8,138,728.01**	**4,964,589.48**	**7,927,017.70**	**2,921,989.45**	**36.86**

1.12 ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	Improve access to safe and reliable water supply services for all	
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Achieve gender equality and empower all women and girls
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and SME development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

1.13 POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved revenue generation (IGF)	Percentage performance of IGF mobilized	100%	88.53	100%	90.73 %	100%	50.72 %	100 %	100 %	100 %	100 %
Citizenship engagement and participation in decision making	No of Town hall meetings conducted	4	2	4	5	4	2	4	4	4	4
Enhanced Agricultural productivity	No. of farmers trained in improved technologies	250	180	5,500	4,280	5,000	3,440	4000	4500	5000	5500
Increase school enrolment in schools	Net enrolment ratio: Kindergarten	100%	83%	100%	65.2	100%	68.2	100 %	100 %	100 %	100 %
	Net enrolment ratio: Primary	100%	90%	100%	84.9	100%	75.7	100 %	100 %	100 %	100 %
	Net enrolment ratio: JHS	100%	29%	100%	34.9	100%	97.1	100 %	100 %	100 %	100 %
Educational infrastructure/ facilities improved	Number of classroom block completed	2	-	2	1	2	1	2	2	2	2
	Number of school furniture supplied	1250	800	1400	480	900	180	500	600	700	800
Access to health delivery service	Number of CHPS Compounds functioning	23	21	23	21	23	21	23	23	23	23

Reduction in the incidence of Malaria	Proportion of malaria cases tested	100%	98.30 %	100%	98.40 %	100%	98.30 %	100 %	100 %	100 %	100 %
Improved environmental and sanitation management	Number of food vendors screened	1200	1043	1200	1085	1200	824	1200	1200	1200	1200
Public educ. and sens. organized on disaster prevention and mitigation	No. of Public educ. and sens. organized on disaster prevention and mitigation	**37**	**16**	16	4	16	4	16	16	16	16

1.14 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates / Property Rates / Cattle Rates)	• Sensitize market women, artisans and other ratepayers on the need to pay market toll, lorry park toll and Property rates. • Update data on all economic activities in the Districted • Activate Revenue taskforce to assist in the collection of revenue
LANDS	• Sensitize the people in the District on the need to seek building permit before putting up any structure. • Intensify development control to reduce building without permit and protect government and reserve lands • Rotate Revenue Collectors mid-yearly
LICENSES	• Sensitize business operators to acquire permit and also renew their permits when expired
RENT	• Numbering and registration of all the Assembly's stalls and stores • Sensitize occupants of Assembly's stalls and stores on the need to pay rent. • Issuance of demand notice
FEES AND FINES	• Sensitize various market women, trade associations and transport unions on the need to pay for conveyance fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and the zonal councils.
REVENUE COLLECTORS	• Setting target for revenue collectors • build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

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

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

A total staff strength of forty-two (42) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions of Assin North Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The number of staff delivering the sub-programme is twenty-one (21) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	Minutes of General Assembly meetings held	3	1	4	4	4	4
DPCU meetings Organised	Minutes of DPCU meetings organised	4	2	4	4	4	4
Sub-committee meetings held	Minutes of sub-committee meetings held	15	7	20	20	20	20

Executive committee meetings held	Minutes of Executive committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment and logistics
Official / National Celebrations	
Administrative and Technical Meetings	
Security management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, Revenue mobilization and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Finance and Revenue mobilization units are proficiently manned by 5 Officers, comprising 1 Senior Accountant, 3 Assistant Accountants, and 1 Higher Revenue Inspector. The Internal Audit is also manned by 3 Officers, comprising 1 Senior Internal Auditor and 2 Assistant Internal Auditor Trainees. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG and DACF.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual financial reports prepared	Prepared and submitted by	28th February	28th February	28th February	28th February	28th February	28th February
Monthly Financial statement prepared and submitted	Number of Monthly Financial statement prepared and submitted	12	8	12	12	12	12
Internal Audit plan prepared and submitted	Plan submitted by	30th November	WIP	30th November	30th November	30th November	30th November
Organise Audit Committee meetings	Number of Audit Committee meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase Value books	
Audit committee meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

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

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

Under this, two (2) Officers, comprising 1 Senior Human Resource Officer and 1 Assistant Human Resource Officer will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Salary Administration	Number of monthly ESPVs done	7	8	12	12	12	12
Conduct Staff appraisal	Number of staff appraisal conducted annually	3	2	3	3	3	3
Prepare and implement capacity building plan	Number of training workshop held annually	4	1	8	8	8	8
Conduct Training Needs Assessment	Conduct Training Needs Assessment by	November	WIP	November	November	November	November

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Mgt. / Appraisal system	
Manpower and Skills Development (Staff, Area Councils & Hon. Members)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units, the Planning and Budget Units, and the Statistics Department. The main sub-programme operations include;

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

Seven (9) officers will be responsible for delivering the sub-programme comprising 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 1 Assistant Budget Officer, 1 Senior Planning Officer, 1 Assistant Planning Officer and 2 Assistant Statisticians. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Progress Reports prepared	Annual Progress Reports prepared and submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Citizenship engagement and participation	Number of Town Hall meetings organized	3	3	5	5	5	5
Budget estimates prepared and approved	Budget estimates prepared and approved by	26th September	WIP	31st October	31st October	31st October	31st October
Data collection and information dissemination	Number of towns/areas with data collected on rateable items	2	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Economic Data Collection and Update.	
Embark on Monitoring and Evaluation of Programmes and Projects.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings held annually	minutes of General Assembly meetings held	3	1	4	4	4	4
Statutory sub-committee meetings held	of statutory sub-committee meeting held	15	7	20	20	20	

							20
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	1	2	2	2
Supply of furniture to area councils	Number of area council supplied with furniture	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	Procurement of office equipment
Organise meetings of the Sub-committees	
Organize Executive Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seventeen (17) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes: inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase School enrolment	Net enrolment percentage: Kindergarten	65.2%	68.2%	100%	100%	100%	100%
	Net enrolment percentage: Primary	84.9%	75.7%	100%	100%	100%	100%
	Net enrolment percentage: JHS	34.9%	97.1%	100%	100%	100%	100%
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	2	1	2	2
	No. of school furniture supplied	480	180	500	600	600	700

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support my First Day in School	Construction of 1no. 3-units JHS classroom block with ancillary facilities at Dwendama
Development of Youth, Sports in the District	Construction of 1no. 3-units JHS classroom block with ancillary facilities Assin Obobakokrowa
Conduct Mock exams for JHS final year students	Construction. of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku
Support my First Day in School	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano
Rehabilitation of classroom blocks	Construction of 1no. 3-units JHS classroom block with ancillary facilities @ Wawase
	Construction of 1no. 3-units JHS classroom block with ancillary facilities at Dwendama

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the sub- and community levels in accordance with national health policies. This Sub-programme will however be carried out by the Health Directorate. Funds to undertake the sub-programme includes GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme seeks to; ensure the construction and rehabilitation of clinics and health centres or facilities including CHPS compounds, assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly, undertake health education and family immunization and nutrition programmes; facilitate diseases control and prevention and facilitate activities relating to mass immunization and screening for diseases treatment in the District.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health delivery service	Number of CHPS Comp functioning	21	21	23	23	23	24
Reduction in the incidence of Malaria	Proportion of malaria cases tested	98.40%	98.30%	100%	100%	100%	100%

Public sensitization held annually	No. of sensitizations organized	15	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office / Laboratory Equipments and logistics	Construction of 1 no. CHPS compound with ancillary facilities at Assin Akropong Wawase
	Construction of 1 no. CHPS compound with ancillary facilities at Krofofrodo
	Construction of 1 no. CHPS comp with ancillary facilities at Kwame Ankrah
	Construction of 1no. 2-bedroom Self-contained Nurses bungalow
	Construction of 1 no. CHPS comp with ancillary facilities at Achiano
	Construction of 1 no. CHPS compound with ancillary facilities at Assin Akropong Wawase

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- Promote effective child development in all communities, especially deprived areas.
- Protect children against violence, abuse and exploitation.

Budget Sub- Programme Description

This sub-programme seeks to engage in activities and services that would promote the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. The overall objective is to achieve the mainstreaming of such vulnerable people in the development agenda of the district. Department of Social Welfare and Community Development executing this programme, is made up of two sections; Social Welfare Unit and Community Development Unit. Activities employed in the pursuit of the objective include adult education, community sensitization and education, monitoring of activities of related organizations (work groups, NGOs, Day Care Centres etc.) and provision of technical extension services. The Department also monitors the activities of persons with disability and beneficiaries of social protection programmes including the Livelihood Empowerment Against Poverty (LEAP) and National Health Insurance Scheme (NHIS). The activities are to be funded by monies provided by the DACF, UNICEF, IGF, GOG transfers and the Disability Common Fund.

Currently, the Department has staff strength of Five (5) regular staff, comprising 1 Social Development Officer, 1 Senior Community Development officer, 2 Assistant Social Development Officers and 1 Community Development Assistant.

The major challenges faced by the sub-programme are lack of motorbikes for field officers, delay in the release of funds, and inadequate office facilities (computers, printers, furniture etc).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educate pupils in their schools using child protection tool kits	Number of schools visited	3	5	10	10	15	20
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	200	150	300	500	500	500
Train women and tradesmen in self-employable skills	Number of people trained	60	-	100	100	120	150
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	8	1	10	15	20	20
Develop a database for the aged in the district	Number of people registered	700	768	800	800	850	900
Organize an annual get-together for the aged in the district	Get-together organized annually	-	-	1	1	1	1
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	40	45	45	45
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	50	80	90	100	150	200
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	276	276	300	350	350	350
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	373	45	100	100	100	100
Provide educational support to children with disability	Number of children supported	6	1	10	15	15	20

Provide assistive devices/support for medical attention to PWDs	Number of PWDs supported	250	63	150	180	200	200
Identify and register/renew certification of NGOs	Number of NGOs registered/renew	-	-	10	10	15	20
Conduct community needs assessment	Number of communities assessed	5	15	25	30	40	45
Deliberate on family cases	Number of cases addressed	20	8	15	20	20	20
Collect and disburse Maintenance Fees from and to appropriate people	Amount given to designated recipients	3080	1000	2000	2500	3000	4000
Identify Day Care Centres	Number of Day Cares identified	35	32	35	40	40	50
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	-	-	5	5	6	7
Undertake radio sensitization on trending social issues	Number of sensitization done	5	1	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to PWDs	
Support gender empowerment programmes	
Support Small Scale Ent & LED	
Conduct community needs assessment	
Embark on Community outreach programme	
Staff Manpower and Skills development	
Data collection- Day care Centres & NGOs	
Monitor LEAP implementation programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District
- Delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of Ten (10) will be delivering this sub programme with funding from Internally Generated Fund(IGF) and DACF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental and Sanitation management	Number of food vendors screened	1085	824	1200	1300	1500	1500
Public education & sensitization organised on disaster prevention and mitigation	No. of Public education and sensitization organised	16	4	20	30	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gazetting of Bye-laws	Procurement of land for waste management
Sanitation Improvement Package (SIP)	Construction of 3no. Public pen for stray animals
Clearing and pushing of final disposal site	
Fumigation	
Digging of pit for excreta management	
Organize clean-up exercises	
Monitoring of food vendors and etc	
Public Education/Sensitization on sanitation issues on radio	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national polices

Budget Programme Description

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

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds. The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by 1 Assistant Physical Planner,1 Technical Officer Grade II, and 1 Labourer, and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Valuation of Properties in Township	No. of properties valuated	-	-	15	20	20	25
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	4	5	10	15

	Number of communities with local plans	-	-	2	3	5	10
Street Named and Property Addressed	Number of streets named	57	-	50	75	75	100
	Number of properties addressed	2013	-	200	250	300	400
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	5	24	24	24	24
Physical Developments monitored	Number of monitoring undertaken in a year	8	5	12	12	12	12
Issuance of development permit	No. of Development permits issued	19	13	50	75	100	150

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Property Valuation	
Preparation of planning schemes	
Property Address System/Street Naming	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national polices.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include; Facilitating the implementation of policies on works and report to the Assembly. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organised	8	4	12	12	12	12
Portable water coverage improved	No. of boreholes provided	-	3	5	10	10	15
	No. of borehole mechanized	1	3	5	5	10	15

WSMTs formed and trained	No. of WSMTs formed and trained	-	-	5	7	10	10
Effective and efficient transport system provided	Kilometres of roads reshaped	-	15km	40km	50km	60km	65km
	No. of culverts constructed on	10	-	5	10	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Completion of First floor 6-unit lockable stores at Assin Breku
Repairs & Maintenance works	Completion of First floor 5-unit lockable stores at Assin Praso
Monitoring & Evaluation of Programmes and Projects	Procurement of 1 no. 4X4 Nissan pick-up
Support Community Initiated Projects	Construction of 1no. 3-Bedroom Bungalow for the DCD at Assin Breku
	Construction of of 1no. 4-Bedroom Bungalow for the DCE at Assin Breku
	Opening up / Reshaping of feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Farmers trained on good agricultural practices	Number of farmers trained :Males	5145	3785	4000	5000	5500	6000
	Number of farmers trained: Females	2715	1803	2000	2500	3000	4000
National farmers day celebrated	Number of farmers day celebrated annually	1	-	1	1	1	1
Enhanced Agricultural productivity	Number of farmers trained in improved technologies	4280	3440	4000	4500	5000	6000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Farmers' Day Celebration	
Capacity Building for Staff & Farmers	
Government Flagship Project (PERD, etc)	
Monitoring of activity implementation	
Conduct Administrative and technical meetings (RELC etc)	
Embark on home and farm visits	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased campaigns on disaster prevention	Number of disaster prevention campaigns held	25	20	50	70	80	100
Support to disaster affected individuals	Number of individuals supported	96	282	300	350	400	500
Fora for SMEs organised	Number of Fora foe SMEs organised	16	20	30	50	70	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Organize Capacity building for Disaster volunteer groups	
Promote Climate Change Activities	
Support Disaster victims	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	2,164,285		
130302	8.a Incr. aid for trade support for dev. ctries	0	15,000		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	149,294		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	25,000		
260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	135,000		
300102	6.1 Universal access to safe drinking water by 2030	0	180,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	490,407		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410301	17.1 Strengthen domestic resource mob.	8,759,862	19,900		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	603,840		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	41,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	282,531		
520103	4.2 Ensure quality childhood dev., care & pre-primary education	0	433,742		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,386,301		
580202	9.1 Dev. qual., reliable, sust. & resilent infrast.	0	2,502,409		
620101	1.3 Impl. appriopriate Social Protection Sys. & measures	0	210,000		
640202	8.5 Achieve full and prdtive employment and decent work for all	0	91,153		
	Grand Total ¢	**8,759,862**	**8,759,861**	**0**	**0.00**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
210 02 00 001 24 Finance, ,		8,759,861.59	0.00	0.00	0.00
Objective 410301	17.1 Strengthen domestic resource mob.				
Output 0001	Lands and Royalties				
Property income [GFS]		90,614.54	0.00	0.00	0.00
1412003	Stool Land Revenue	36,851.54	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,500.00	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
1413003	Special Rates	45,263.00	0.00	0.00	0.00
Sales of goods and services		13,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	13,500.00	0.00	0.00	0.00
Output 0002	Rents of Land, Buildings and Houses				
Property income [GFS]		38,120.00	0.00	0.00	0.00
1415052	Market and Stores Rental	38,120.00	0.00	0.00	0.00
Output 0003	Licences				
Sales of goods and services		118,933.12	0.00	0.00	0.00
1422001	Breweries/Distilleries	420.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,920.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,280.00	0.00	0.00	0.00
1422011	Artisans	3,780.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	1,650.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,280.00	0.00	0.00	0.00
1422019	Timber Products	1,800.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,200.00	0.00	0.00	0.00
1422023	Communication Sevices	21,240.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	14,820.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,300.00	0.00	0.00	0.00
1422044	Financial Institutions	1,350.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	360.00	0.00	0.00	0.00
1422053	Block And Concrete Products	360.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	480.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	18,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,160.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,294.53	0.00	0.00	0.00
1422075	Chain Saw Operator	200.00	0.00	0.00	0.00
1422078	Permit	7,498.59	0.00	0.00	0.00
1422110	General Import and Export Services Providers	1,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,040.00	0.00	0.00	0.00
1422119	Drilling Companies	1,000.00	0.00	0.00	0.00

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422129	Transport Companies	500.00	0.00	0.00	0.00
Output 0004	Fee				
Sales of goods and services		63,081.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,681.00	0.00	0.00	0.00
1423001	Markets Tolls	14,000.00	0.00	0.00	0.00
1423010	Export of Commodities	26,500.00	0.00	0.00	0.00
1423011	Marriage Registration	600.00	0.00	0.00	0.00
1423078	Business registration	4,000.00	0.00	0.00	0.00
1423281	Issue of certificates	9,600.00	0.00	0.00	0.00
1423527	Tender Documents	1,200.00	0.00	0.00	0.00
1423863	Lorry Park Fees	500.00	0.00	0.00	0.00
Output 0005	Fines, penalties, and forfeits				
Fines, penalties, and forfeits		3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0006	Miscellaneous and unidentified revenue				
Non-Performing Assets Recoveries		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0008	GOG -DECENTRALIZED DEPTS.				
From foreign governments(Current)		56,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
Output 0009	GOG COMPENSATION				
From foreign governments(Current)		2,087,510.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,087,510.41	0.00	0.00	0.00
Output 0010	DACF MAIN				
From foreign governments(Current)		4,169,013.79	0.00	0.00	0.00
1331002	DACF - Assembly	4,169,013.79	0.00	0.00	0.00
Output 0011	DACF PWD				
From foreign governments(Current)		140,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	140,000.00	0.00	0.00	0.00
Output 0012	DACF HIV/AIDS				
From foreign governments(Current)		15,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	15,000.00	0.00	0.00	0.00
Output 0013	DACF RFG INVESTMENT				
From foreign governments(Current)		1,141,943.00	0.00	0.00	0.00
1331011	District Development Facility	1,141,943.00	0.00	0.00	0.00
Output 0014	DACF CAPACITY				
From foreign governments(Current)		59,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	59,500.00	0.00	0.00	0.00
Output 0015	MAG (CIDA) - DONOR				
From foreign governments(Current)		32,294.33	0.00	0.00	0.00

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331008	Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
Output 0016	UNICEF				
From foreign governments(Current)		40,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
Output 0017	DACF MP				
From foreign governments(Current)		686,351.40	0.00	0.00	0.00
1331003	DACF - MP	686,351.40	0.00	0.00	0.00
	Grand Total	8,759,861.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Bereku	0	0	0	8,759,861	8,781,504	8,847,460
Management and Administration	*0*	*0*	*0*	*2,769,480*	*2,784,712*	*2,797,175*
	0	0	0	1,458,406	1,472,870	1,472,990
	0	0	0	266,250	267,018	268,913
	0	0	0	985,323	985,323	995,177
	0	0	0	59,500	59,500	60,095
Social Services Delivery	*0*	*0*	*0*	*2,481,349*	*2,483,037*	*2,506,163*
	0	0	0	178,776	180,464	180,564
	0	0	0	5,000	5,000	5,050
	0	0	0	1,790,631	1,790,631	1,808,537
	0	0	0	40,000	40,000	40,400
	0	0	0	466,943	466,943	471,612
Infrastructure Delivery and Management	*0*	*0*	*0*	*2,998,235*	*3,000,044*	*3,028,218*
	0	0	0	202,826	204,634	204,854
	0	0	0	51,000	51,000	51,510
	0	0	0	686,351	686,351	693,215
	0	0	0	1,383,058	1,383,058	1,396,888
	0	0	0	675,000	675,000	681,750
Economic Development	*0*	*0*	*0*	*480,796*	*483,711*	*485,604*
	0	0	0	303,502	306,417	306,537
	0	0	0	5,000	5,000	5,050
	0	0	0	140,000	140,000	141,400
	0	0	0	32,294	32,294	32,617
Environmental and Sanitation Management	*0*	*0*	*0*	*30,000*	*30,000*	*30,300*
	0	0	0	5,000	5,000	5,050
	0	0	0	25,000	25,000	25,250
Grand Total	*0*	*0*	*0*	*8,759,861*	*8,781,504*	*8,847,460*

In GH¢

Economic Classification	2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Bereku	0	0	0	8,759,861	8,781,504	8,847,460
Management and Administration	0	0	0	2,769,480	2,784,712	2,797,175
SP1.1: General Administration	0	0	0	2,302,234	2,314,314	2,325,256
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,207,987*	*1,220,067*	*1,220,067*
211 Wages and salaries [GFS]	0	0	0	1,204,236	1,216,279	1,216,279
21110 Established Position	0	0	0	1,131,213	1,142,525	1,142,525
21111 Wages and salaries in cash [GFS]	0	0	0	31,523	31,839	31,839
21112 Wages and salaries in cash [GFS]	0	0	0	41,500	41,915	41,915
212 Social contributions [GFS]	0	0	0	3,751	3,788	3,788
21210 Actual social contributions [GFS]	0	0	0	3,751	3,788	3,788
22 Use of goods and services	*0*	*0*	*0*	*883,147*	*883,147*	*891,978*
221 Use of goods and services	0	0	0	883,147	883,147	891,978
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	228,208	228,208	230,490
22103 General Cleaning	0	0	0	189,469	189,469	191,364
22104 Rentals	0	0	0	50,900	50,900	51,409
22105 Travel - Transport	0	0	0	48,929	48,929	49,419
22107 Training - Seminars - Conferences	0	0	0	255,640	255,640	258,196
22109 Special Services	0	0	0	55,000	55,000	55,550
27 Social benefits [GFS]	*0*	*0*	*0*	*4,100*	*4,100*	*4,141*
273 Employer social benefits	0	0	0	4,100	4,100	4,141
27311 Employer Social Benefits - Cash	0	0	0	4,100	4,100	4,141
28 Other expense	*0*	*0*	*0*	*59,000*	*59,000*	*59,590*
282 Miscellaneous other expense	0	0	0	59,000	59,000	59,590
28210 General Expenses	0	0	0	59,000	59,000	59,590
31 Non Financial Assets	*0*	*0*	*0*	*148,000*	*148,000*	*149,480*
311 Fixed assets	0	0	0	148,000	148,000	149,480
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	73,000	73,000	73,730
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	169,169	170,662	170,861
21 Compensation of employees [GFS]	*0*	*0*	*0*	*149,269*	*150,762*	*150,762*
211 Wages and salaries [GFS]	0	0	0	149,269	150,762	150,762
21110 Established Position	0	0	0	149,269	150,762	150,762
22 Use of goods and services	*0*	*0*	*0*	*19,900*	*19,900*	*20,099*
221 Use of goods and services	0	0	0	19,900	19,900	20,099
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	9,900	9,900	9,999
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	93,801	94,329	94,739
21 Compensation of employees [GFS]	*0*	*0*	*0*	*52,801*	*53,329*	*53,329*
211 Wages and salaries [GFS]	0	0	0	52,801	53,329	53,329
21110 Established Position	0	0	0	52,801	53,329	53,329

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
22 Use of goods and services	*0*	*0*	*0*	*41,000*	*41,000*	*41,410*
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
SP1.5: Human Resource Management	**0**	**0**	**0**	**204,275**	**205,407**	**206,318**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*113,123*	*114,254*	*114,254*
211 Wages and salaries [GFS]	0	0	0	113,123	114,254	114,254
21110 Established Position	0	0	0	113,123	114,254	114,254
22 Use of goods and services	*0*	*0*	*0*	*91,153*	*91,153*	*92,064*
221 Use of goods and services	0	0	0	91,153	91,153	92,064
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	81,653	81,653	82,469
Social Services Delivery	**0**	**0**	**0**	**2,481,349**	**2,483,037**	**2,506,163**
SP2.1 Education, youth & Sports Services	**0**	**0**	**0**	**716,273**	**716,273**	**723,436**
22 Use of goods and services	*0*	*0*	*0*	*123,521*	*123,521*	*124,756*
221 Use of goods and services	0	0	0	123,521	123,521	124,756
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	7,190	7,190	7,262
22106 Repairs - Maintenance	0	0	0	80,331	80,331	81,134
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
28 Other expense	*0*	*0*	*0*	*25,463*	*25,463*	*25,717*
282 Miscellaneous other expense	0	0	0	25,463	25,463	25,717
28210 General Expenses	0	0	0	25,463	25,463	25,717
31 Non Financial Assets	*0*	*0*	*0*	*567,289*	*567,289*	*572,962*
311 Fixed assets	0	0	0	567,289	567,289	572,962
31112 Nonresidential buildings	0	0	0	433,289	433,289	437,622
31131 Infrastructure Assets	0	0	0	134,000	134,000	135,340
SP2.2 Public Health Services and Management	**0**	**0**	**0**	**1,386,301**	**1,386,301**	**1,400,164**
22 Use of goods and services	*0*	*0*	*0*	*32,163*	*32,163*	*32,485*
221 Use of goods and services	0	0	0	32,163	32,163	32,485
22107 Training - Seminars - Conferences	0	0	0	32,163	32,163	32,485
31 Non Financial Assets	*0*	*0*	*0*	*1,354,138*	*1,354,138*	*1,367,679*
311 Fixed assets	0	0	0	1,354,138	1,354,138	1,367,679
31111 Dwellings	0	0	0	646,943	646,943	653,412
31112 Nonresidential buildings	0	0	0	648,488	648,488	654,973
31122 Other machinery and equipment	0	0	0	58,707	58,707	59,294
SP2.3 Social Welfare and Community Development	**0**	**0**	**0**	**352,820**	**354,248**	**356,348**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*142,820*	*144,248*	*144,248*
211 Wages and salaries [GFS]	0	0	0	142,820	144,248	144,248
21110 Established Position	0	0	0	142,820	144,248	144,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
22 Use of goods and services	*0*	*0*	*0*	*190,000*	*190,000*	*191,900*
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	176,000	176,000	177,760
31 Non Financial Assets	*0*	*0*	*0*	*20,000*	*20,000*	*20,200*
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	11,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	9,000	9,000	9,090
SP2.4 Birth and Death Registration Services	0	0	0	25,956	26,215	26,215
21 Compensation of employees [GFS]	*0*	*0*	*0*	*25,956*	*26,215*	*26,215*
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
Infrastructure Delivery and Management	0	0	0	2,998,235	3,000,044	3,028,218
SP3.1 Physical and Spatial Planning Development	0	0	0	135,000	135,000	136,350
22 Use of goods and services	*0*	*0*	*0*	*122,000*	*122,000*	*123,220*
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	*0*	*0*	*0*	*13,000*	*13,000*	*13,130*
311 Fixed assets	0	0	0	13,000	13,000	13,130
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,863,235	2,865,044	2,891,868
21 Compensation of employees [GFS]	*0*	*0*	*0*	*180,826*	*182,634*	*182,634*
211 Wages and salaries [GFS]	0	0	0	180,826	182,634	182,634
21110 Established Position	0	0	0	180,826	182,634	182,634
22 Use of goods and services	*0*	*0*	*0*	*1,343,323*	*1,343,323*	*1,356,756*
221 Use of goods and services	0	0	0	1,343,323	1,343,323	1,356,756
22101 Materials - Office Supplies	0	0	0	847,984	847,984	856,463
22105 Travel - Transport	0	0	0	85,339	85,339	86,193
22106 Repairs - Maintenance	0	0	0	410,000	410,000	414,100
28 Other expense	*0*	*0*	*0*	*68,000*	*68,000*	*68,680*
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	*0*	*0*	*0*	*1,271,086*	*1,271,086*	*1,283,797*
311 Fixed assets	0	0	0	1,271,086	1,271,086	1,283,797
31111 Dwellings	0	0	0	237,086	237,086	239,457
31113 Other structures	0	0	0	795,000	795,000	802,950
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	480,796	483,711	485,604

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification		2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
SP4.1 Trade, Tourism and Industrial Development		0	0	0	40,000	40,000	40,400
22 Use of goods and services		*0*	*0*	*0*	*40,000*	*40,000*	*40,400*
221	Use of goods and services	0	0	0	40,000	40,000	40,400
22107	Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management		0	0	0	440,796	443,711	445,204
21 Compensation of employees [GFS]		*0*	*0*	*0*	*291,502*	*294,417*	*294,417*
211	Wages and salaries [GFS]	0	0	0	291,502	294,417	294,417
21110	Established Position	0	0	0	291,502	294,417	294,417
22 Use of goods and services		*0*	*0*	*0*	*99,294*	*99,294*	*100,287*
221	Use of goods and services	0	0	0	99,294	99,294	100,287
22101	Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105	Travel - Transport	0	0	0	25,000	25,000	25,250
22107	Training - Seminars - Conferences	0	0	0	17,794	17,794	17,972
22109	Special Services	0	0	0	50,000	50,000	50,500
28 Other expense		*0*	*0*	*0*	*50,000*	*50,000*	*50,500*
282	Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210	General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management		0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management		0	0	0	30,000	30,000	30,300
22 Use of goods and services		*0*	*0*	*0*	*30,000*	*30,000*	*30,300*
221	Use of goods and services	0	0	0	30,000	30,000	30,300
22101	Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105	Travel - Transport	0	0	0	5,000	5,000	5,050
22107	Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total		*0*	*0*	*0*	*8,759,861*	*8,781,504*	*8,847,460*

SECTOR / MDA / MMDA	Central GOG and CF: Compensation of Employees	Central GOG and CF: Goods/Service	Central GOG and CF: Capex	Total GoG	IGF: Comp. of Emp	IGF: Goods/Service	IGF: Capex	Total IGF	FUNDS / OTHERS: STATUTORY	FUNDS / OTHERS: Capex ABFA	FUNDS / OTHERS: Others	Development Partner Funds: Goods Service	Development Partner Funds: Capex	Tot. External	Grand Total
Assin North District Assembly- Assin Bereku	2,087,510	2,887,793	2,178,570	7,153,874	76,774	235,476	20,000	332,250	0	0	0	98,794	1,174,943	1,273,737	8,759,861
Management and Administration	1,446,406	877,323	120,000	2,443,730	76,774	179,476	10,000	266,250	0	0	0	41,500	18,000	59,500	2,769,480
Central Administration	923,094	380,764	65,000	1,368,857	76,774	130,076	10,000	216,850	0	0	0	0	18,000	18,000	1,603,708
Administration (Assembly Office)	923,094	380,764	65,000	1,368,857	76,774	130,076	10,000	216,850	0	0	0	0	18,000	18,000	1,603,708
Finance	149,269	7,500	0	156,769	0	12,400	0	12,400	0	0	0	0	0	0	169,169
	149,269	7,500	0	156,769	0	12,400	0	12,400	0	0	0	0	0	0	169,169
Health	208,119	408,407	55,000	671,526	0	27,000	0	27,000	0	0	0	0	0	0	698,526
Environmental Health Unit	208,119	408,407	55,000	671,526	0	27,000	0	27,000	0	0	0	0	0	0	698,526
Physical Planning	51,120	0	0	51,120	0	0	0	0	0	0	0	0	0	0	51,120
Town and Country Planning	51,120	0	0	51,120	0	0	0	0	0	0	0	0	0	0	51,120
Human Resource	62,002	44,653	0	106,655	0	5,000	0	5,000	0	0	0	41,500	0	41,500	153,155
Human Resource	62,002	44,653	0	106,655	0	5,000	0	5,000	0	0	0	41,500	0	41,500	153,155
Statistics	52,801	36,000	0	88,801	0	5,000	0	5,000	0	0	0	0	0	0	93,801
Statistics	52,801	36,000	0	88,801	0	5,000	0	5,000	0	0	0	0	0	0	93,801
Social Services Delivery	168,776	346,147	1,454,484	1,969,406	0	0	5,000	5,000	0	0	0	25,000	481,943	506,943	2,481,349
Education, Youth and Sports	0	148,984	567,289	716,273	0	0	0	0	0	0	0	0	0	0	716,273
Office of Departmental Head	0	31,000	0	31,000	0	0	0	0	0	0	0	0	0	0	31,000
Education	0	117,984	567,289	685,273	0	0	0	0	0	0	0	0	0	0	685,273
Health	0	32,163	887,195	919,358	0	0	0	0	0	0	0	0	466,943	466,943	1,386,301
Hospital services	0	32,163	887,195	919,358	0	0	0	0	0	0	0	0	466,943	466,943	1,386,301
Social Welfare & Community Development	142,820	165,000	0	307,820	0	0	5,000	5,000	0	0	0	25,000	15,000	40,000	352,820
Social Welfare	89,446	165,000	0	254,446	0	0	5,000	5,000	0	0	0	25,000	15,000	40,000	299,446
Community Development	53,374	0	0	53,374	0	0	0	0	0	0	0	0	0	0	53,374
Birth and Death	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Infrastructure Delivery and Management	180,826	1,487,323	604,086	2,272,235	0	46,000	5,000	51,000	0	0	0	0	675,000	675,000	2,998,235
Physical Planning	0	122,000	8,000	130,000	0	0	5,000	5,000	0	0	0	0	0	0	135,000

SECTOR / MDA / MMDA	Central GOG and CF: Compensation of Employees	Goods/Service	Capex	Total GoG	IGF: Comp. of Emp	Goods/Service	Capex	Total IGF	FUNDS / OTHERS: STATUTORY	Capex ABFA	Others	Development Partner Funds: Goods Service	Capex	Tot. External	Grand Total
Town and Country Planning	0	122,000	8,000	130,000	0	0	5,000	5,000	0	0	0	0	0	0	135,000
Works	180,826	1,365,323	596,086	2,142,235	0	46,000	0	46,000	0	0	0	0	675,000	675,000	2,863,235
Office of Departmental Head	180,826	0	9,000	189,826	0	0	0	0	0	0	0	0	0	0	189,826
Public Works	0	1,365,323	407,086	1,772,409	0	46,000	0	46,000	0	0	0	0	675,000	675,000	2,493,409
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Economic Development	291,502	152,000	0	443,502	0	5,000	0	5,000	0	0	0	32,294	0	32,294	480,796
Agriculture	291,502	112,000	0	403,502	0	5,000	0	5,000	0	0	0	32,294	0	32,294	440,796
	291,502	112,000	0	403,502	0	5,000	0	5,000	0	0	0	32,294	0	32,294	440,796
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	***Total By Fund Source***	923,094
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] ***923,094***

Objective	000000	*Compensation of Employees*				***923,094***
Program	91001	*Management and Administration*				***923,094***
Sub-Program	91001001	*SP1.1: General Administration*				***923,094***
Operation	000000		0.0	0.0	0.0	***923,094***

Wages and salaries [GFS]		**923,094**
2111001	Established Post	**923,094**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	216,850
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] — ***76,774***

Objective	000000	*Compensation of Employees*				*76,774*
Program	91001	*Management and Administration*				*76,774*
Sub-Program	91001001	*SP1.1: General Administration*				*76,774*
Operation	000000		0.0	0.0	0.0	*76,774*

Wages and salaries [GFS]		73,023
2111102	Monthly paid and casual labour	16,523
2111106	Limited Engagements	15,000
2111238	Overtime Allowance	2,800
2111240	Uniform and Protective Clothing Allowance	2,000
2111242	Travel Allowance	16,700
2111244	Out of Station Allowance	15,000
2111248	Special Allowance/Honorarium	5,000
Social contributions [GFS]		3,751
2121001	13 Percent SSF Contribution	3,751

Use of goods and services — ***116,976***

Objective	410501	*16.7 Ensure resp. incl. participatory rep. decision making*				*116,976*
Program	91001	*Management and Administration*				*116,976*
Sub-Program	91001001	*SP1.1: General Administration*				*116,976*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*36,976*

Use of goods and services		36,976
2210201	Electricity charges	3,000
2210202	Water	2,147
2210203	Telecommunications	2,000
2210204	Postal Charges	500
2210404	Hotel Accommodations	7,000
2210405	Rental of Land and Buildings	2,400
2210409	Rental of Plant and Equipment	1,500
2210509	Other Travel and Transportation	8,429
2210510	Other Night allowances	10,000

Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*20,000*

Use of goods and services		20,000
2210101	Printed Material and Stationery	3,000
2210103	Refreshment Items	7,000
2210113	Feeding Cost	10,000

Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*60,000*

Use of goods and services		60,000
2210709	Seminars/Conferences/Workshops - Domestic	35,000
2210904	Substructure Allowances	13,000
2210905	Assembly Members Sittings All	12,000

Social benefits [GFS] — ***4,100***

Objective	410501	*16.7 Ensure resp. incl. participatory rep. decision making*				*4,100*
Program	91001	*Management and Administration*				*4,100*
Sub-Program	91001001	*SP1.1: General Administration*				*4,100*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,100*
		Employer social benefits				4,100
	2731102	Staff Welfare Expenses				4,100
		Other expense				*9,000*
Objective	410501	*16.7 Ensure resp. incl. participatory rep. decision making*				*9,000*
Program	91001	*Management and Administration*				*9,000*
Sub-Program	91001001	*SP1.1: General Administration*				*9,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*9,000*
		Miscellaneous other expense				9,000
	2821009	Donations				5,000
	2821010	Contributions				4,000
		Non Financial Assets				*10,000*
Objective	410501	*16.7 Ensure resp. incl. participatory rep. decision making*				*10,000*
Program	91001	*Management and Administration*				*10,000*
Sub-Program	91001001	*SP1.1: General Administration*				*10,000*
Project	910801	*910801 - Procurement management*	1.0	1.0	1.0	*10,000*
		Fixed assets				10,000
	3112208	Computers and Accessories				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	445,764
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services						***330,764***
Objective 410501	***16.7 Ensure resp. incl. participatory rep. decision making***					***330,764***
Program 91001	***Management and Administration***					***330,764***
Sub-Program 91001001	***SP1.1: General Administration***					***330,764***
Operation 910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***		1.0	1.0	1.0	***89,624***
	Use of goods and services					**89,624**
	2210201	Electricity charges				**7,000**
	2210202	Water				**7,000**
	2210203	Telecommunications				**5,624**
	2210401	Office Accommodations				**30,000**
	2210402	Residential Accommodations				**10,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
Operation 910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***		1.0	1.0	1.0	***20,000***
	Use of goods and services					**20,000**
	2210101	Printed Material and Stationery				**20,000**
Operation 910107	***910107 - OFFICIAL / NATIONAL CELEBRATIONS***		1.0	1.0	1.0	***30,000***
	Use of goods and services					**30,000**
	2210902	Official Celebrations				**30,000**
Operation 910108	***910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS***		1.0	1.0	1.0	***30,000***
	Use of goods and services					**30,000**
	2210503	Fuel and Lubricants - Official Vehicles				**30,000**
Operation 910113	***910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS***		1.0	1.0	1.0	***111,140***
	Use of goods and services					**111,140**
	2210709	Seminars/Conferences/Workshops - Domestic				**111,140**
Operation 910810	***910810 - Plan and budget preparation***		1.0	1.0	1.0	***50,000***
	Use of goods and services					**50,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**50,000**
Other expense						***50,000***
Objective 410501	***16.7 Ensure resp. incl. participatory rep. decision making***					***50,000***
Program 91001	***Management and Administration***					***50,000***
Sub-Program 91001001	***SP1.1: General Administration***					***50,000***
Operation 910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***		1.0	1.0	1.0	***50,000***
	Miscellaneous other expense					**50,000**
	2821009	Donations				**35,000**
	2821010	Contributions				**15,000**
Non Financial Assets						***65,000***
Objective 410501	***16.7 Ensure resp. incl. participatory rep. decision making***					***65,000***

Program	91001	*Management and Administration*				*65,000*
Sub-Program	91001001	*SP1.1: General Administration*				*65,000*
Project	910801	*910801 - Procurement management*	1.0	1.0	1.0	*65,000*

Fixed assets		65,000
3112208	Computers and Accessories	45,000
3113108	Furniture and Fittings	15,000
3113211	Computer Software	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	14009	***Total By Fund Source*** 18,000
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)__Central
Location Code	0221001	Assin North District Assembly- Assin Bereku

Non Financial Assets *18,000*

Objective	410501	*16.7 Ensure resp. incl. participatory rep. decision making*				*18,000*
Program	91001	*Management and Administration*				*18,000*
Sub-Program	91001001	*SP1.1: General Administration*				*18,000*
Project	910801	*910801 - Procurement management*	1.0	1.0	1.0	*18,000*

Fixed assets		18,000
3112208	Computers and Accessories	18,000

Total Cost Centre ***1,603,708***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	149,269
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] — *149,269*

Objective	000000	*Compensation of Employees*				*149,269*
Program	91001	*Management and Administration*				*149,269*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*149,269*
Operation	000000		0.0	0.0	0.0	*149,269*

Wages and salaries [GFS]		149,269
2111001	Established Post	149,269

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	12,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services — *12,400*

Objective	410301	*17.1 Strengthen domestic resource mob.*				*12,400*
Program	91001	*Management and Administration*				*12,400*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*12,400*
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	*7,400*

Use of goods and services		7,400
2210622	Maintenance of Computer Software	5,000
2211101	Bank Charges	2,400

Operation	911303	*911303 - Revenue collection and management*	1.0	1.0	1.0	*5,000*

Use of goods and services		5,000
2210122	Value Books	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	7,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services *7,500*

Objective	410301	*17.1 Strengthen domestic resource mob.*				*7,500*
Program	91001	*Management and Administration*				*7,500*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*7,500*
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	*7,500*

Use of goods and services		7,500
2211101	Bank Charges	7,500

Total Cost Centre *169,169*

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	31,000
Function Code	70980	Education n.e.c	
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*31,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*31,000*
Program	91006	*Social Services Delivery*				*31,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*31,000*
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210103	Refreshment Items				5,000
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*21,000*
		Use of goods and services				21,000
	2210709	Seminars/Conferences/Workshops - Domestic				21,000
Operation	910403	*910403 - Development of youth, sports and culture*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210710	Staff Development				5,000
		Total Cost Centre				*31,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	433,742
Function Code	70912	Primary education	
Organisation	2100302002	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Primary_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Non Financial Assets				*433,742*
Objective	520103	*4.2 Ensure quality childhood dev., care & pre-primary education*				*433,742*
Program	91006	*Social Services Delivery*				*433,742*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*433,742*
Project	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*433,742*

Fixed assets		433,742
3111256	WIP - School Buildings	350,742
3113108	Furniture and Fittings	83,000
	Total Cost Centre	*433,742*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	251,531
Function Code	70921	Lower-secondary education	
Organisation	2100302003	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Junior High_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*92,521*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*92,521*
Program	91006	*Social Services Delivery*				*92,521*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*92,521*
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*80,331*
		Use of goods and services				80,331
	2210607	Repairs of Schools/Colleges				80,331
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*12,190*
		Use of goods and services				12,190
	2210509	Other Travel and Transportation				7,190
	2210710	Staff Development				5,000
		Other expense				*25,463*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*25,463*
Program	91006	*Social Services Delivery*				*25,463*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*25,463*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*25,463*
		Miscellaneous other expense				25,463
	2821009	Donations				20,000
	2821019	Scholarship and Bursaries				5,463
		Non Financial Assets				*133,547*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*133,547*
Program	91006	*Social Services Delivery*				*133,547*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*133,547*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*133,547*
		Fixed assets				133,547
	3111256	WIP - School Buildings				82,547
	3113108	Furniture and Fittings				51,000
		Total Cost Centre				*251,531*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	208,119
Function Code	70740	Public health services	
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] *208,119*

Objective	000000	*Compensation of Employees*				*208,119*
Program	91001	*Management and Administration*				*208,119*
Sub-Program	91001001	*SP1.1: General Administration*				*208,119*
Operation	000000		0.0	0.0	0.0	*208,119*

Wages and salaries [GFS]		208,119
2111001	Established Post	208,119

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	27,000
Function Code	70740	Public health services	
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services *27,000*

Objective	300103	*6.2 Sanitation for all and no open defecation by 2030*				*27,000*
Program	91001	*Management and Administration*				*27,000*
Sub-Program	91001001	*SP1.1: General Administration*				*27,000*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*27,000*

Use of goods and services		27,000
2210108	Construction Material	15,000
2210301	Cleaning Materials	10,000
2210509	Other Travel and Transportation	500
2210711	Public Education and Sensitization	1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	463,407
Function Code	70740	Public health services	
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*408,407*
Objective	300103	*6.2 Sanitation for all and no open defecation by 2030*				*408,407*
Program	91001	*Management and Administration*				*408,407*
Sub-Program	91001001	*SP1.1: General Administration*				*408,407*
Operation	910112	*910112 - GREEN ECONOMY ACTIVITIES*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*25,000*
		Use of goods and services				25,000
	2210301	Cleaning Materials				2,000
	2210711	Public Education and Sensitization				23,000
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	*187,469*
		Use of goods and services				187,469
	2210205	Sanitation Charges				10,000
	2210302	Contract Cleaning Service Charges				177,469
Operation	910903	*910903 - Liquid waste management*	1.0	1.0	1.0	*190,938*
		Use of goods and services				190,938
	2210205	Sanitation Charges				190,938
		Non Financial Assets				*55,000*
Objective	300103	*6.2 Sanitation for all and no open defecation by 2030*				*55,000*
Program	91001	*Management and Administration*				*55,000*
Sub-Program	91001001	*SP1.1: General Administration*				*55,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*55,000*
		Fixed assets				55,000
	3112105	Motor Bike, bicycles etc				5,000
	3113103	Landscaping and Gardening				50,000
		Total Cost Centre				*698,526*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	919,358
Function Code	70731	General hospital services (IS)	
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				32,163
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,163
Program	91006	Social Services Delivery				32,163
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,163
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	32,163
		Use of goods and services				32,163
	2210711	Public Education and Sensitization				32,163
		Non Financial Assets				887,195
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				887,195
Program	91006	Social Services Delivery				887,195
Sub-Program	91006002	SP2.2 Public Health Services and Management				887,195
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	58,707
		Fixed assets				58,707
	3112211	Office Equipment				58,707
Project	910502	910502 - Clinical services	1.0	1.0	1.0	828,488
		Fixed assets				828,488
	3111103	Bungalows/Flats				180,000
	3111253	WIP - Health Centres				648,488

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	Total By Fund Source	466,943
Function Code	70731	General hospital services (IS)	
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Non Financial Assets				466,943
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				466,943
Program	91006	Social Services Delivery				466,943
Sub-Program	91006002	SP2.2 Public Health Services and Management				466,943
Project	910502	910502 - Clinical services	1.0	1.0	1.0	466,943
		Fixed assets				466,943
	3111153	WIP - Bungalows/Flat				466,943
		Total Cost Centre				1,386,301

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	**Total By Fund Source**	303,502
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] *291,502*

Objective	000000	*Compensation of Employees*				*291,502*
Program	91008	*Economic Development*				*291,502*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*291,502*
Operation	000000		0.0	0.0	0.0	*291,502*
		Wages and salaries [GFS]				291,502
	2111001	Established Post				291,502

Use of goods and services *12,000*

Objective	150801	*2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn*				*12,000*
Program	91008	*Economic Development*				*12,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*12,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*6,500*
		Use of goods and services				6,500
	2210509	Other Travel and Transportation				6,500
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*4,500*
		Use of goods and services				4,500
	2210709	Seminars/Conferences/Workshops - Domestic				4,500
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	*1,000*
		Use of goods and services				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	**Total By Fund Source**	5,000
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services *5,000*

Objective	150801	*2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn*				*5,000*
Program	91008	*Economic Development*				*5,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*5,000*
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210101	Printed Material and Stationery				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services — *50,000*

Objective	150801	*2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn*				*50,000*
Program	91008	*Economic Development*				*50,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*50,000*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*50,000*

Use of goods and services		50,000
2210902	Official Celebrations	50,000

Other expense — *50,000*

Objective	150801	*2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn*				*50,000*
Program	91008	*Economic Development*				*50,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*50,000*
Operation	910305	*910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)*	1.0	1.0	1.0	*50,000*

Miscellaneous other expense		50,000
2821009	Donations	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	*Total By Fund Source*	32,294
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				***32,294***
Objective 150801		*2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn*				***32,294***
Program 91008		*Economic Development*				***32,294***
Sub-Program 91008002		*SP4.2 Agricultural Services and Management*				***32,294***
Operation 910101		*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***1,500***
	Use of goods and services					1,500
	2210101	Printed Material and Stationery				1,500
Operation 910108		*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***18,500***
	Use of goods and services					18,500
	2210509	Other Travel and Transportation				18,500
Operation 910113		*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***10,794***
	Use of goods and services					10,794
	2210710	Staff Development				10,794
Operation 910304		*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	***1,500***
	Use of goods and services					1,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,500
		Total Cost Centre				***440,796***

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	61,120
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] — *51,120*

Objective	000000	*Compensation of Employees*				*51,120*
Program	91001	*Management and Administration*				*51,120*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*51,120*
Operation	000000		0.0	0.0	0.0	*51,120*

Wages and salaries [GFS]		51,120
2111001	Established Post	51,120

Use of goods and services — *2,000*

Objective	260101	*11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion*				*2,000*
Program	91007	*Infrastructure Delivery and Management*				*2,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*2,000*
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*2,000*

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

Non Financial Assets — *8,000*

Objective	260101	*11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion*				*8,000*
Program	91007	*Infrastructure Delivery and Management*				*8,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*8,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*8,000*

Fixed assets		8,000
3112211	Office Equipment	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Non Financial Assets				*5,000*
Objective	260101	*11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion*				*5,000*
Program	91007	*Infrastructure Delivery and Management*				*5,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*5,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*5,000*
		Fixed assets				5,000
	3112211	Office Equipment				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*120,000*
Objective	260101	*11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion*				*120,000*
Program	91007	*Infrastructure Delivery and Management*				*120,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*120,000*
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*70,000*
		Use of goods and services				70,000
	2210509	Other Travel and Transportation				20,000
	2210908	Property Valuation Expenses				50,000
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	*50,000*
		Use of goods and services				50,000
	2210509	Other Travel and Transportation				50,000
		Total Cost Centre				*186,120*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	99,446
Function Code	71040	Family and children	
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] 89,446

Objective	000000	*Compensation of Employees*				*89,446*
Program	91006	*Social Services Delivery*				*89,446*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*89,446*
Operation	000000		0.0	0.0	0.0	*89,446*
		Wages and salaries [GFS]				89,446
	2111001	Established Post				89,446

Use of goods and services 10,000

Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*10,000*
Program	91006	*Social Services Delivery*				*10,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*725*
		Use of goods and services				725
	2210710	Staff Development				725
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*775*
		Use of goods and services				775
	2210711	Public Education and Sensitization				775
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*3,500*
		Use of goods and services				3,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210710	Staff Development				2,500
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	71040	Family and children	
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Non Financial Assets				*5,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*5,000*
Program	91006	*Social Services Delivery*				*5,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*5,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*5,000*
		Fixed assets				5,000
	3112211	Office Equipment				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	155,000
Function Code	71040	Family and children	
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*155,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*155,000*
Program	91006	*Social Services Delivery*				*155,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*155,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*140,000*
		Use of goods and services				140,000
	2210709	Seminars/Conferences/Workshops - Domestic				140,000
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*15,000*
		Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	Total By Fund Source	40,000
Function Code	71040	Family and children	
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				25,000
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210711	Public Education and Sensitization				4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210711	Public Education and Sensitization				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	2210509	Other Travel and Transportation				14,000
		Non Financial Assets				15,000
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	3112208	Computers and Accessories				6,000
	3113108	Furniture and Fittings				9,000
		Total Cost Centre				299,446

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	53,374
Function Code	70620	Community Development	
Organisation	2100803001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Community Development__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Compensation of employees [GFS]				*53,374*
Objective	000000	*Compensation of Employees*				*53,374*
Program	91006	*Social Services Delivery*				*53,374*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*53,374*
Operation	000000		0.0	0.0	0.0	*53,374*
		Wages and salaries [GFS]				53,374
	2111001	Established Post				53,374
		Total Cost Centre				*53,374*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	189,826
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Compensation of employees [GFS]				180,826
Objective	000000	Compensation of Employees				180,826
Program	91007	Infrastructure Delivery and Management				180,826
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				180,826
Operation	000000		0.0	0.0	0.0	180,826
		Wages and salaries [GFS]				180,826
	2111001	Established Post				180,826
		Non Financial Assets				9,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				9,000
Program	91007	Infrastructure Delivery and Management				9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				9,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000
		Fixed assets				9,000
	3112211	Office Equipment				9,000
		Total Cost Centre				189,826

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	3,000
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210509	Other Travel and Transportation				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	46,000
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				46,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				46,000
Program	91007	Infrastructure Delivery and Management				46,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				46,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210108	Construction Material				10,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210611	Maintenance of Markets				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210509	Other Travel and Transportation				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	686,351
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services *686,351*

Objective	580202	*9.1 Dev. qual., reliable, sust. & resilent infrast.*				*686,351*
Program	91007	*Infrastructure Delivery and Management*				*686,351*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*686,351*
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	*686,351*

Use of goods and services		686,351
2210108	Construction Material	686,351

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	1,083,058
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services						**607,972**
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				607,972
Program	91007	Infrastructure Delivery and Management				607,972
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				607,972
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	607,972
Use of goods and services						607,972
2210108		Construction Material				151,632
2210502		Maintenance and Repairs - Official Vehicles				36,178
2210509		Other Travel and Transportation				30,161
2210601		Roads, Driveways and Grounds				120,000
2210603		Repairs of Office Buildings				20,000
2210604		Maintenance of Furniture and Fixtures				10,000
2210606		Maintenance of General Equipment				10,000
2210611		Maintenance of Markets				180,000
2210617		Street Lights/Traffic Lights				50,000
Other expense						**68,000**
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				68,000
Program	91007	Infrastructure Delivery and Management				68,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				68,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	68,000
Miscellaneous other expense						68,000
2821001		Insurance and compensation				68,000
Non Financial Assets						**407,086**
Objective	580202	9.1 Dev. qual., reliable, sust. & resilent infrast.				407,086
Program	91007	Infrastructure Delivery and Management				407,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				407,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	407,086
Fixed assets						407,086
3111153		WIP - Bungalows/Flat				237,086
3112101		Motor Vehicle				170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	675,000
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Non Financial Assets				*675,000*
Objective	580202	*9.1 Dev. qual., reliable, sust. & resilent infrast.*				*675,000*
Program	91007	*Infrastructure Delivery and Management*				*675,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*675,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*675,000*

Fixed assets		675,000
3111311	Drainage	200,000
3111354	WIP - Markets	475,000
	Total Cost Centre	*2,493,409*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	180,000
Function Code	70630	Water supply	
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Non Financial Assets *180,000*

Objective	300102	*6.1 Universal access to safe drinking water by 2030*				*180,000*
Program	91007	*Infrastructure Delivery and Management*				*180,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*180,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*180,000*

Fixed assets		180,000
3111311	Drainage	120,000
3113110	Water Systems	60,000
	Total Cost Centre	*180,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2101102001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*15,000*
Objective	130302	*8.a Incr. aid for trade support for dev. ctries*				*15,000*
Program	91008	*Economic Development*				*15,000*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*15,000*
Operation	910202	*910202 - Trade Development and Promotion*	1.0	1.0	1.0	*15,000*

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000
	Total Cost Centre	*15,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	25,000
Function Code	70473	Tourism	
Organisation	2101104001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Tourism__Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services *25,000*

Objective	180101	*8.9 Devise and implement policies to promote sustainable tourism*				*25,000*
Program	91008	*Economic Development*				*25,000*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*25,000*
Operation	910203	*910203 - Development and promotion of Tourism potentials*	1.0	1.0	1.0	*25,000*

Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000
	Total Cost Centre	*25,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services — *5,000*

Objective	380102	*1.5 Reduce vulnerability to climate-related events and disasters*				*5,000*
Program	91009	*Environmental and Sanitation Management*				*5,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*5,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*5,000*

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services — *25,000*

Objective	380102	*1.5 Reduce vulnerability to climate-related events and disasters*				*25,000*
Program	91009	*Environmental and Sanitation Management*				*25,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*25,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*25,000*

Use of goods and services		25,000
2210103	Refreshment Items	15,000
2210509	Other Travel and Transportation	5,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre — *30,000*

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	25,956
Function Code	71090	Social protection n.e.c.	
Organisation	2101700001	Assin North District Assembly- Assin Bereku_Birth and Death___Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Compensation of employees [GFS] *25,956*

Objective	000000	*Compensation of Employees*				*25,956*
Program	91006	*Social Services Delivery*				*25,956*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*25,956*
Operation	000000		0.0	0.0	0.0	*25,956*

Wages and salaries [GFS]		25,956
2111001	Established Post	25,956
	Total Cost Centre	*25,956*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	68,002
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Compensation of employees [GFS]				*62,002*
Objective	000000	*Compensation of Employees*				*62,002*
Program	91001	*Management and Administration*				*62,002*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*62,002*
Operation	000000		0.0	0.0	0.0	*62,002*
		Wages and salaries [GFS]				62,002
	2111001	Established Post				62,002
		Use of goods and services				*6,000*
Objective	640202	*8.5 Achieve full and prdtive employment and decent work for all*				*6,000*
Program	91001	*Management and Administration*				*6,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*6,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*3,000*
		Use of goods and services				3,000
	2210509	Other Travel and Transportation				1,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,500
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*3,000*
		Use of goods and services				3,000
	2210101	Printed Material and Stationery				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*5,000*
Objective	640202	*8.5 Achieve full and prdtive employment and decent work for all*				*5,000*
Program	91001	*Management and Administration*				*5,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*5,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210203	Telecommunications				2,000
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*3,000*
		Use of goods and services				3,000
	2210101	Printed Material and Stationery				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	38,653
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services 38,653

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				38,653
Program	91001	Management and Administration				38,653
Sub-Program	91001005	SP1.5: Human Resource Management				38,653
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	38,653

Use of goods and services		38,653
2210710	Staff Development	38,653

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	Total By Fund Source	41,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services 41,500

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				41,500
Program	91001	Management and Administration				41,500
Sub-Program	91001005	SP1.5: Human Resource Management				41,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	17,500

Use of goods and services		17,500
2210709	Seminars/Conferences/Workshops - Domestic	8,500
2210711	Public Education and Sensitization	9,000

Operation	911802	911802 - Performance Management	1.0	1.0	1.0	7,000

Use of goods and services		7,000
2210710	Staff Development	7,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	17,000

Use of goods and services		17,000
2210710	Staff Development	17,000

Total Cost Centre 153,155

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	58,801
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Compensation of employees [GFS]				52,801
Objective	000000	Compensation of Employees				52,801
Program	91001	Management and Administration				52,801
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				52,801
Operation	000000		0.0	0.0	0.0	52,801
		Wages and salaries [GFS]				52,801
	2111001	Established Post				52,801
		Use of goods and services				6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210711	Public Education and Sensitization				2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210710	Staff Development				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

		Use of goods and services				*30,000*
Objective	510302	*17.18 Enhance capacity for high-quality, timely and reliable data*				*30,000*
Program	91001	*Management and Administration*				*30,000*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*30,000*
Operation	911702	*911702 - Coordination and Harmonization of data*	1.0	1.0	1.0	*30,000*

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
	Total Cost Centre	*93,801*
	Total Vote	*8,759,861*

SECTOR / MDA / MMDA	Central GOG and CF				IGF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Assin North District Assembly- Assin Bereku	2,087,510	2,887,793	2,178,570	7,153,874	76,774	235,476	20,000	332,250	0	0	0	98,794	1,174,943	1,273,737	8,759,861
Management and Administration	1,446,406	877,323	120,000	2,443,730	76,774	179,476	10,000	266,250	0	0	0	41,500	18,000	59,500	2,769,480
SP1.1: General Administration	1,131,213	789,171	120,000	2,040,384	76,774	157,076	10,000	243,850	0	0	0	0	18,000	18,000	2,302,234
SP1.2: Finance and Revenue Mobilization	149,269	7,500	0	156,769	0	12,400	0	12,400	0	0	0	0	0	0	169,169
SP1.3: Planning, Budgeting, Coordination and Statistics	52,801	36,000	0	88,801	0	5,000	0	5,000	0	0	0	0	0	0	93,801
SP1.5: Human Resource Management	113,123	44,653	0	157,775	0	5,000	0	5,000	0	0	0	41,500	0	41,500	204,275
Social Services Delivery	168,776	346,147	1,454,484	1,969,406	0	0	5,000	5,000	0	0	0	25,000	481,943	506,943	2,481,349
SP2.1 Education, youth & Sports Services	0	148,984	567,289	716,273	0	0	0	0	0	0	0	0	0	0	716,273
SP2.2 Public Health Services and Management	0	32,163	887,195	919,358	0	0	0	0	0	0	0	0	466,943	466,943	1,386,301
SP2.3 Social Welfare and Community Development	142,820	165,000	0	307,820	0	0	5,000	5,000	0	0	0	25,000	15,000	40,000	352,820
SP2.4 Birth and Death Registration Services	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Infrastructure Delivery and Management	180,826	1,487,323	604,086	2,272,235	0	46,000	5,000	51,000	0	0	0	0	675,000	675,000	2,998,235
SP3.1 Physical and Spatial Planning Development	0	122,000	8,000	130,000	0	0	5,000	5,000	0	0	0	0	0	0	135,000
SP3.2 Public Works, Rural Housing and Water Management	180,826	1,365,323	596,086	2,142,235	0	46,000	0	46,000	0	0	0	0	675,000	675,000	2,863,235
Economic Development	291,502	152,000	0	443,502	0	5,000	0	5,000	0	0	0	32,294	0	32,294	480,796
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Services and Management	291,502	112,000	0	403,502	0	5,000	0	5,000	0	0	0	32,294	0	32,294	440,796
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Bereku				6,595,577	6,595,577	6,661,532
1_No Poverty				240,000	240,000	242,400
11_Sustainable Cities and Communities				135,000	135,000	136,350
16_Peace, Justice, and Strong Institutions				603,840	603,840	609,878
17_Partnerships for the Goals				60,900	60,900	61,509
2_Zero Hunger				149,294	149,294	150,787
3_Good Health and Well-Being				1,386,301	1,386,301	1,400,164
4_ Quality Education				716,273	716,273	723,436
6_Clean Water and Sanitation				670,407	670,407	677,111
8_ Decent Work and Economic Growth				131,153	131,153	132,464
9_Industry, Innovation, and Infrastructure				2,502,409	2,502,409	2,527,433
Grand Total	0	0	0	6,595,577	6,595,577	6,661,532

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021 *Actual*	2022 *Budget*	2022 *Est. Outturn*	2023 *Budget*	2024 *forecast*	2025 *forecast*
Assin North District Assembly- Assin Bereku	**0**	**0**	**0**	**6,595,577**	**6,595,577**	**6,661,532**
9101 - Generic Operations	**0**	**0**	**0**	**2,950,777**	**2,950,777**	**2,980,284**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	203,425	203,425	205,459
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	56,000	56,000	56,560
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,775	4,775	4,823
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	91,707	91,707	92,624
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	55,500	55,500	56,055
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	207,434	207,434	209,509
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,450,633	1,450,633	1,465,140
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	796,302	796,302	804,265
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**40,000**	**40,000**	**40,400**
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	25,000	25,000	25,250
9103 - AGRICULTURE	**0**	**0**	**0**	**52,500**	**52,500**	**53,025**
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,500	2,500	2,525
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	**0**	**0**	**0**	**476,395**	**476,395**	**481,159**
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	471,395	471,395	476,109
9105 - HEALTH	**0**	**0**	**0**	**1,327,594**	**1,327,594**	**1,340,870**
910502 - Clinical services	0	0	0	1,295,431	1,295,431	1,308,385
910503 - Public Health services	0	0	0	32,163	32,163	32,485
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**177,500**	**177,500**	**179,275**
910601 - Social intervention programmes	0	0	0	143,500	143,500	144,935
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	19,000	19,000	19,190

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021 Actual	2022 Budget	2022 Est. Outturn	2023 Budget	2024 forecast	2025 forecast
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**30,000**	**30,000**	**30,300**
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**143,000**	**143,000**	**144,430**
910801 - Procurement management	0	0	0	93,000	93,000	93,930
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**430,407**	**430,407**	**434,711**
910901 - Environmental sanitation Management	0	0	0	52,000	52,000	52,520
910902 - Solid waste management	0	0	0	187,469	187,469	189,344
910903 - Liquid waste management	0	0	0	190,938	190,938	192,847
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**122,000**	**122,000**	**123,220**
911002 - Land use and Spatial planning	0	0	0	72,000	72,000	72,720
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	**0**	**0**	**0**	**704,351**	**704,351**	**711,395**
911101 - Supervision and regulation of infrastructure development	0	0	0	704,351	704,351	711,395
9113 - FINANCE	**0**	**0**	**0**	**19,900**	**19,900**	**20,099**
911301 - Treasury and accounting activities	0	0	0	14,900	14,900	15,049
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050
9117 - Department of Statistics	**0**	**0**	**0**	**41,000**	**41,000**	**41,410**
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	35,000	35,000	35,350
911703 - training on methods and statistical concept	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	**0**	**0**	**0**	**80,153**	**80,153**	**80,954**
911801 - Personnel and Staff Management	0	0	0	17,500	17,500	17,675
911802 - Performance Management	0	0	0	7,000	7,000	7,070
911803 - Staff Training and skills development	0	0	0	55,653	55,653	56,209
Grand Total	***0***	***0***	***0***	***6,595,577***	***6,595,577***	***6,661,532***

Expendture by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Bereku	**6,599,327**	**6,599,365**	**6,665,321**
	3,751	***3,788***	***3,788***
	3,751	3,788	3,788
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***203,425***	***203,425***	***205,459***
	10,225	10,225	10,327
	52,076	52,076	52,597
	139,624	139,624	141,020
	1,500	1,500	1,515
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***56,000***	***56,000***	***56,560***
	3,000	3,000	3,030
	28,000	28,000	28,280
	25,000	25,000	25,250
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***4,775***	***4,775***	***4,823***
	775	775	783
	4,000	4,000	4,040
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	***91,707***	***91,707***	***92,624***
	8,000	8,000	8,080
	10,000	10,000	10,100
	58,707	58,707	59,294
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	***80,000***	***80,000***	***80,800***
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	***55,500***	***55,500***	***56,055***
	30,000	30,000	30,300
	7,000	7,000	7,070
	18,500	18,500	18,685
910112 - GREEN ECONOMY ACTIVITIES	***5,000***	***5,000***	***5,050***
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	***207,434***	***207,434***	***209,509***
	4,500	4,500	4,545
	60,000	60,000	60,600
	132,140	132,140	133,461
	10,794	10,794	10,902
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***1,450,633***	***1,450,633***	***1,465,140***
	775,633	775,633	783,390
	675,000	675,000	681,750
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	***796,302***	***796,302***	***804,265***
	40,000	40,000	40,400
	756,302	756,302	763,865

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
910202 - Trade Development and Promotion	*15,000*	*15,000*	*15,150*
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	*25,000*	*25,000*	*25,250*
	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	*2,500*	*2,500*	*2,525*
	1,000	1,000	1,010
	1,500	1,500	1,515
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	*50,000*	*50,000*	*50,500*
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	*5,000*	*5,000*	*5,050*
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	*471,395*	*471,395*	*476,109*
	471,395	471,395	476,109
910502 - Clinical services	*1,295,431*	*1,295,431*	*1,308,385*
	828,488	828,488	836,773
	466,943	466,943	471,612
910503 - Public Health services	*32,163*	*32,163*	*32,485*
	32,163	32,163	32,485
910601 - Social intervention programmes	*143,500*	*143,500*	*144,935*
	3,500	3,500	3,535
	140,000	140,000	141,400
910602 - Gender empowerment and mainstreaming	*15,000*	*15,000*	*15,150*
	15,000	15,000	15,150
910604 - Child right promotion and protection	*19,000*	*19,000*	*19,190*
	5,000	5,000	5,050
	14,000	14,000	14,140
910701 - Disaster management	*30,000*	*30,000*	*30,300*
	5,000	5,000	5,050
	25,000	25,000	25,250
910801 - Procurement management	*93,000*	*93,000*	*93,930*
	10,000	10,000	10,100
	65,000	65,000	65,650
	18,000	18,000	18,180
910810 - Plan and budget preparation	*50,000*	*50,000*	*50,500*
	50,000	50,000	50,500
910901 - Environmental sanitation Management	*52,000*	*52,000*	*52,520*
	27,000	27,000	27,270
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
910902 - Solid waste management	***187,469***	***187,469***	***189,344***
	187,469	187,469	189,344
910903 - Liquid waste management	***190,938***	***190,938***	***192,847***
	190,938	190,938	192,847
911002 - Land use and Spatial planning	***72,000***	***72,000***	***72,720***
	2,000	2,000	2,020
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	***50,000***	***50,000***	***50,500***
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	***704,351***	***704,351***	***711,395***
	12,000	12,000	12,120
	6,000	6,000	6,060
	686,351	686,351	693,215
911301 - Treasury and accounting activities	***14,900***	***14,900***	***15,049***
	7,400	7,400	7,474
	7,500	7,500	7,575
911303 - Revenue collection and management	***5,000***	***5,000***	***5,050***
	5,000	5,000	5,050
911701 - Data and information dissemination	***3,000***	***3,000***	***3,030***
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	***35,000***	***35,000***	***35,350***
	5,000	5,000	5,050
	30,000	30,000	30,300
911703 - training on methods and statistical concept	***3,000***	***3,000***	***3,030***
	3,000	3,000	3,030
911801 - Personnel and Staff Management	***17,500***	***17,500***	***17,675***
	17,500	17,500	17,675
911802 - Performance Management	***7,000***	***7,000***	***7,070***
	7,000	7,000	7,070
911803 - Staff Training and skills development	***55,653***	***55,653***	***56,209***
	38,653	38,653	39,039
	17,000	17,000	17,170

Grand Total	*0*	*0*	*0*	*6,599,327*	*6,599,365*	*6,665,321*

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Berek	**6,599,327**	**6,599,365**	**6,665,321**
70111 Exec. & leg. Organs (cs)	***607,591***	***607,628***	***613,666***
	143,827	143,864	145,265
	445,764	445,764	450,221
	18,000	18,000	18,180
70112 Financial & fiscal affairs (CS)	***152,053***	***152,053***	***153,573***
	12,000	12,000	12,120
	22,400	22,400	22,624
	76,153	76,153	76,914
	41,500	41,500	41,915
70133 Overall planning & statistical services (CS)	***135,000***	***135,000***	***136,350***
	10,000	10,000	10,100
	5,000	5,000	5,050
	120,000	120,000	121,200
70360 Public order and safety n.e.c	***30,000***	***30,000***	***30,300***
	5,000	5,000	5,050
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	***15,000***	***15,000***	***15,150***
	15,000	15,000	15,150
70421 Agriculture cs	***149,294***	***149,294***	***150,787***
	12,000	12,000	12,120
	5,000	5,000	5,050
	100,000	100,000	101,000
	32,294	32,294	32,617
70473 Tourism	***25,000***	***25,000***	***25,250***
	25,000	25,000	25,250
70610 Housing development	***2,502,409***	***2,502,409***	***2,527,433***
	12,000	12,000	12,120
	46,000	46,000	46,460
	686,351	686,351	693,215
	1,083,058	1,083,058	1,093,888
	675,000	675,000	681,750
70630 Water supply	***180,000***	***180,000***	***181,800***
	180,000	180,000	181,800
70731 General hospital services (IS)	***1,386,301***	***1,386,301***	***1,400,164***
	919,358	919,358	928,551
	466,943	466,943	471,612

Functional Classification				2023 Budget	2024 forecast	2025 forecast
70740 Public health services				***490,407***	***490,407***	***495,311***
				27,000	27,000	27,270
				463,407	463,407	468,041
70912 Primary education				***433,742***	***433,742***	***438,080***
				433,742	433,742	438,080
70921 Lower-secondary education				***251,531***	***251,531***	***254,046***
				251,531	251,531	254,046
70980 Education n.e.c				***31,000***	***31,000***	***31,310***
				31,000	31,000	31,310
71040 Family and children				***210,000***	***210,000***	***212,100***
				10,000	10,000	10,100
				5,000	5,000	5,050
				155,000	155,000	156,550
				40,000	40,000	40,400
Grand Total	*0*	*0*	*0*	***6,599,327***	***6,599,365***	***6,665,321***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				2023 Budget	2024 forecast	2025 forecast
Assin North District Assembly- Assin Bereku				6,599,327	6,599,365	6,665,321
70111 Exec. & leg. Organs (cs)				607,591	607,628	613,666
70112 Financial & fiscal affairs (CS)				152,053	152,053	153,573
70133 Overall planning & statistical services (CS)				135,000	135,000	136,350
70360 Public order and safety n.e.c				30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)				15,000	15,000	15,150
70421 Agriculture cs				149,294	149,294	150,787
70473 Tourism				25,000	25,000	25,250
70610 Housing development				2,502,409	2,502,409	2,527,433
70630 Water supply				180,000	180,000	181,800
70731 General hospital services (IS)				1,386,301	1,386,301	1,400,164
70740 Public health services				490,407	490,407	495,311
70912 Primary education				433,742	433,742	438,080
70921 Lower-secondary education				251,531	251,531	254,046
70980 Education n.e.c				31,000	31,000	31,310
71040 Family and children				210,000	210,000	212,100
Grand Total	0	0	0	6,599,327	6,599,365	6,665,321

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASSIN NORTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Const. of 1no 2-Unit KG Blk, office, store & Anc. Fac.		98%	184,310.00	165,879.63	18,430.37	18,430.37			
2		Const. of 1No. 3-Unit Classroom block, with Anc. Fac		50%	167,319.00	64,893.60	102,425.40	102,425.40			
3		Const. of 1No. 3-Unit Classroom blk, with Anc.Fac.		80%	169,197.44	121,543.48	47,653.96	47,653.96			
4		Const. of 1No CHPS Compound		20%	227,361.18	34,104.00	193,257.18	193,257.18			

5		Const. of 1NO. 3-Unit Classroom block, with Anc. Fac.		65%	182,559.30	100,003.26	82,556.04	82,556.04			
6		Const. of 1no 4-Bedroom Bungalow for the DCE		80%	280,864.56	142,190.54	138,674.02	138,674.02			
7		Const. of 1no 3-Bedroom Bungalow for the District Coordinating Director		80%	237,672.56	139,260.34	98,412.22	98,412.22			
8		Rehabilitation of existing Market		98%	160,835.64	151,914.51	8,921.13	8,921.13			
9		Const. of I No. CHPs Compound		65%	249,742.73	91,937.10	157,805.63	157,805.63			
10		Const. of 1No CHPs Compound		65%	225,783.02	85,626.26	140,156.76	140,156.76			

11		Const. of 1NO. 3-Unit Classroom block, with Anc. fac		65%	251,919.80	85,938.91	165,980.89	165,980.89			
12		Construction of 1no 2-Unit KG Block, office, store & Anc.Fac		75%	40,000.00	25,800.00	14,200.00	14,200.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASSIN NORTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Const. of Meat House		98%	95,213.00	81,395.10	81,395.10	13,817.90	-	-	-
2		Const. of Ground Floor of 1no. 6 unit lockable Stores		100%	210,561.00	210,561.00	210,561.00	9,346.00	210,561.00	9,346.00	
3		Const. of 1 No. Police Station		98%	249,400.00	236,929.29	12,470.71 249,400.00	236,929.29	- 249,400.00	236,929.29	