



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

**FOR 2021**

**ASSIN NORTH DISTRICT ASSEMBLY**

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## APPROVAL STATEMENT

**B**ased on the 2021-2024 Budget preparation guidelines issued by MOFEP, an amount of **Seven Million, Eight Hundred and Thirty Thousand, Six Hundred and Fourteen Ghana Cedis Only, (GH¢7,830,614.00)** has been projected for Assin North District Assembly for the 2021 Fiscal Year.

**A**nd subject to article 252, clauses 1-5 of the 1992 Constitution and sections 122 to 125 of Part Five (V) of the local Governance Act, 2016 (ACT 936) the Annual Estimates of the Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial Year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2021 at the General Assembly Meeting of the Assin North District Assembly held at the Assin North Assembly Hall, Assin-Breku on Thursday, 29<sup>th</sup> October, 2020.

.....  
**ANTHONY KENNETH BUCKNER**  
**(CO-ORDINATING DIRECTOR)**

.....  
**HON. PATRICK AFFUM AMPOMAH**  
**(PRESIDING MEMBER)**

## **PART A: STRATEGIC OVERVIEW**

### **1. PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY**

#### **1.1 STRATATEGIC OVERVIEW OF ASSIN NORTH DISTRICT ASSEMBLY**

#### **1.2 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.

#### **ESTABLISHMENT**

The District was established by LI 2338 of 2017.

#### **1.3 POPULATION STRUCTURE**

The current projected population of Assin North District stands at 120,626. Males constitute 59,951 representing 49.69% and females 60,675 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.

## **2. DISTRICT ECONOMY**

### **2.1 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.

### **2.2 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.

### **2.3 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 290 schools from basic level to senior high school and 67% of them are in the public sector while 33% 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	68	33	32	103	100
2	Primary	70	68	33	32	103	100
3	JHS	59	73	22	27	81	100
4	SHS	3	100	0	0	3	100
<b>Total</b>		<b>202</b>	<b>67</b>	<b>88</b>	<b>33</b>	<b>290</b>	<b>100</b>

## 2.4 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	4

## 2.5 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%
<b>TOTAL</b>	<b>126</b>	<b>86</b>	<b>40</b>	<b>53,500</b>	<b>44.34%</b>

## 2.6 TOURISM

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

SITE	LOCATION
<b>Heritage Village</b>	
Slave crossing of River Pra, Rive Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	<b>Praso</b>
<b>Naturally Arranged Rock Outcrop</b>	
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.	<b>Obobakrokrowa</b>
<b>Small Waterfall</b>	
A small waterfall from rocks which also serve as Watershed of some rivers.	<b>Endwa</b>
<b>Ehunabobrim Pra Agyensaim Palace</b>	
Recreational facilities, Crocodile pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	<b>Kushea</b>

### **3. 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;

- ❖ Poor condition of roads and drainage system
- ❖ Delays in release of Government subverted grants and funds
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles, motor bikes
- ❖ Inadequate educational facilities
- ❖ Inadequate health facilities
- ❖ Lack of public recreational facilities.
- ❖ Chieftaincy issues.

### **4. 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”

### **5. CORE FUNCTIONS OF ASSIN NORTH DISTRICT ASSEMBLY**

The Assembly is mandated to perform the following functions:

- Exercise political and administrative authority in the district
- Constitutes the planning authority for the district
- Formulate and execute plans, programmes and strategies for the overall development of the district
- Responsible for the overall development in the district
- Maintenance of security and public safety in the district
- Provision of infrastructure (schools, clinics, etc.)

## 6. ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
<b>HEALTH AND HEALTH SERVICES</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages
<b>EDUCATION AND TRAINING</b>	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
<b>WATER AND SANITATION</b>	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	
<b>GENDER EQUALITY</b>	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
<b>SOCIAL PROTECTION</b>	Strengthen social protection, especially for children, women, persons with disability and the elderly	
<b>HUMAN SECURITY AND PUBLIC SAFETY</b>	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
<b>TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	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
<b>DISASTER MANAGEMENT</b>	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
<b>HUMAN SETTLEMENTS AND HOUSING</b>	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
<b>PRIVATE SECTOR DEVELOPMENT</b>	Support entrepreneurs and SME development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

## 7. FINANCIAL PERFORMANCE-REVENUE

<b>7.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
ITEM	2018		2019		2020		Perform. at Aug, 2019
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August GH¢	%
IGF	96,000.00	122,167.48	200,000.00	181,377.98	219,000.00	159,547.56	<b>72.85</b>
Compensation Transfer	482,393.28	475,595.30	734,664.90	697,931.66	822,824.69	709,255.77	<b>86.2</b>
Goods and Services Transfer	-	-	42,230.02	6,265.72	45,994.33	36,082.09	<b>78.45</b>
Assets Transfer	-	-	-	-	-	-	-
DACF	3,758,042.00	796,150.67	3,867,364.18	2,547,996.62	4,342,756.00	590,863.89	<b>13.61</b>
School Feeding	-	-	-	-	-	-	-
DDF	-	-	700,000.00	553,805.96	392,098.34	364,804.70	<b>93.04</b>
UDG	-	-	-	-	-	-	-
MAG	-	-	113,240.40	113,240.40	150,798.15	105,558.71	<b>93.22</b>
GASIP	-	-	-	-	13,884.75	13,884.75	<b>100</b>
COVID-19 SUPP MLGRD	-	-	-	-	20,000.00	20,000.00	<b>100</b>
Stool Land Revenue	-	-	-	-	14,500.00	13,336.79	<b>91.98</b>
<b>Total</b>	<b>4,336,435.28</b>	<b>1,393,913.45</b>	<b>5,657,499.50</b>	<b>4,100,618.34</b>	<b>6,021,856.26</b>	<b>2,013,334.26</b>	<b>33.43</b>

## FINANCIAL PERFORMANCE-REVENUE

<b>7.2 REVENUE PERFORMANCE- IGF ONLY</b>							
ITEM	2018		2019		2020		% perf. As at Aug.,2020
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug, 20	
<b>RATES</b>	12,500.00	7,643.00	12,500.00	10,602.10	15,000.00	10,914.00	<b>4.67</b>
<b>FEES</b>	26,500.00	45,196.32	45,600.00	41,354.00	37,250.00	21,354.00	<b>9.15</b>
<b>FINES</b>	2,000.00	-	2,000.00	-	2,000.00	690.62	<b>0.30</b>
<b>LICENSES</b>	35,500.00	59,408.62	78,400.00	100,410.88	76,250.00	59,066.38	<b>25.30</b>
<b>LAND</b>	17,500.00	8,819.54	56,000.00	27,491.00	41,000.00	27,476.79	<b>11.77</b>
<b>RENT</b>	-	900.00	3,500.00	200.00	60,000.00	51,120.00	<b>21.89</b>
<b>INVESTMENT</b>	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>	2,000.00	200.00	2,000.00	1,320.00	2,000.00	2,262.56	<b>0.97</b>
<b>TOTAL</b>	<b>96,000.00</b>	<b>122,167.48</b>	<b>200,000.00</b>	<b>181,377.98</b>	<b>233,500.00</b>	<b>172,884.35</b>	<b>74.04</b>

## 8. FINANCIAL PERFORMANCE-EXPENDITURE

8.1 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Perf. as at Aug. 2020
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug, 20	
COMPENSATION OF EMPLOYEES	482,393.28	475,595.30	734,664.90	697,931.66	822,824.69	709,255.77	86.2
GOODS AND SERVICES	-	-	42,230.02	6,265.72	45,994.33	13,804.00	30.01
ASSETS	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>482,393.28</b>	<b>475,595.30</b>	<b>776,894.92</b>	<b>704,197.38</b>	<b>868,819.02</b>	<b>723,059.77</b>	<b>83.22</b>

8.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2018		2019		2020		% Perf. as at Aug. 2020
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL AS AT AUG, 2020 GH¢	
COMPENSATION OF EMPLOYEES	12,000.00	8,568.44	50,237.00	59,522.76	79,245.25	60,537.94	76.39
GOODS AND SERVICES	54,000.00	112,357.02	109,763.00	116,300.71	109,254.75	66,845.69	61.18
ASSETS	30,000.00	-	40,000.00	-	45,000.00	-	-
<b>TOTAL</b>	<b>96,000.00</b>	<b>120,925.46</b>	<b>200,000.00</b>	<b>175,823.47</b>	<b>233,500.00</b>	<b>127,383.63</b>	<b>54.55</b>

## FINANCIAL PERFORMANCE-EXPENDITURE

<b>8.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>EXPENDITURE</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>% Perf. as at Aug. 2020</b>
	<b>BUDGET GH¢</b>	<b>ACTUAL GH¢</b>	<b>BUDGET GH¢</b>	<b>ACTUAL GH¢</b>	<b>BUDGET GH¢</b>	<b>ACTUAL AS AT AUG, 2020 GH¢</b>	
<b>COMPENSATION OF EMPLOYEES</b>	528,201.81	508,682.31	784,901.90	757,454.42	902,070.25	769,793.71	<b>85.34</b>
<b>GOODS AND SERVICES</b>	2,370,862.60	575,831.58	2,216,329.60	1,642,706.05	2,821,474.05	1,303,234.64	<b>46.19</b>
<b>ASSETS</b>	1,437,370.87	324,846.36	2,656,268.00	1,133,164.90	2,298,311.96	557,767.63	<b>24.27</b>
<b>TOTAL</b>	<b>4,336,435.28</b>	<b>1,409,360.25</b>	<b>5,657,499.50</b>	<b>3,533,325.37</b>	<b>6,021,856.26</b>	<b>2,630,795.98</b>	<b>43.69</b>

## **9. KEY ACHIEVEMENTS IN 2020**

During the period under review, the Assembly chalked some significant and unprecedented success in several sectors including but not limited to the following:

### **9.1 INFRASTRUCTURE**

Works on the Reconstruction of the Old Health Centre has been completed and is now serving as the Assembly's main administration block. Hitherto, we were paying huge sums of monies to private individuals as rent for office use.

#### **COMPLETED RENOVATION OF HEALTH CENTRE AT ASSN BREKU**

##### **BEFORE**



##### **AFTER**



### **9.2 HEALTH**

The District Health Directorate, under the auspices of the District Assembly with the support of the RCC has put in some preventive measures in order to contain the spread of the disease.

1. Supplied a lot of PPEs including thermometer guns (15), hand sanitizers (1,0397), veronica buckets (380), nose mask (1,2995), tissue paper (551), and Zappy tents to various institutions within the District.
2. Mounted platforms with water tanks to enable the flow of water to the four major market centers.

**1 NO. MECHANIZED BOREHOLE WITH HAND WASHING FACILITIES AT ASSIN ODUMASE ASSIN BREKU, BEDIADUA AND ASSIN PRASO**



## **ZAPPY TENT MOUNTED AT ASSIN BREKU HEALTH CENTRE TO SERVE AS QUARANTINE CENTRE FOR SUSPECTED COVID-19 PATIENTS**



### **9.3 AGRICULTURE:**

Subsidized fertilizers (NPK and UREA) were distributed to farmers. In addition to that rice and maize seeds were also distributed to a total of 827 farmers (males- 498, female- 329). Another remarkable achievement under the agric sector was the distribution of 5000 palm seedlings to 152 farmers within the District.

### **9.4 EDUCATION:**

The Assembly procured 300 no. Mono desks for use at the Exams Centre to avoid the usual carriage of desks by BECE candidates. In addition, 200 no. Hexagonal tables and 250 no. Mono desks were also supplied to three (3) SHS in the District

### **300 MONO DESKS TO 3 B.E.C.E CENTERS: NYAMENAE, BASOFININGO, AKONFUDI**



## 10. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target For the Year	Actuals as at Aug.
Improved revenue generation (IGF)	Amount of IGF mobilized	2019	GH¢181,377.98	GH¢233,500.00	GH¢172,884.35
	Year-on-Year Growth	2019	48%	2020	36% Aug.
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings	2019	2	2020	2
	No. of fee fixing resolution meetings held	2019	3	2020	2
School enrolment increased	Net enrolment ratio : Kindergarten	2019	85%	2020	83%
	Net enrolment ratio: Primary	2019	95%	2020	90%
	Net enrolment ratio: JHS	2019	90%	2020	92%
Access to health delivery service	Number of CHPS Compounds functioning	2019	21	2020	21
Improve development control	Number of permit vetted and issued	2019	16	2020	17
Improved environmental and sanitation management	Number of food vendors screened	2019	1327	2020	1411
Public educ. and sensitization organized on disaster prevention and mitigation	No. of Public educ. and sensitization organized on disaster prevention and mitigation	2019	5	2020	5

## 11. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

<b>(Management and Administration)</b>					
Minutes of General Assembly meetings	Number of General Assembly meetings held	2019	2	2020	2
Revenue Improvement Action Plan, (RIAP) prepared.	(RIAP) prepared by 31st October	2019	8th Oct.	2020	17th Sept.
Composite Annual Action Plan prepared	Availability of Composite AAP	2019	Yes	2020	Yes
<b>(Social Services Delivery)</b>					
PWDs share of Common fund disbursed	No. of PWDs supported annually.	2019	190	2020	343
Access to health delivery service	Number of CHPS Compounds functioning	2019	21	2020	21
Various categories of furniture provided (Pre-school, dual, mono & teacher's).	Number of Furniture provided for the various categories.	2019	320	2020	500
<b>(Infrastructure Development And Management)</b>					
Building permits approved	No. of building permits vetted and approved	2019	16	2020	17
Street named and properties addressed	No. of Street named and properties addressed	2019	-	2020	On going
Physical Developments monitored	Number of monitoring undertaken in a year	2019	8	2020	5
<b>(Economic Development)</b>					
farmers on good agriculture practices	No. of farmers trained: males	2019	1456	2020	396
	No. of farmers trained: female	2019	896	2020	463
LED activities promoted annually.	No. meetings held	2019	3	2020	1

<b>(Environmental Management)</b>					
Increased Campaigns on disaster prevention	Number of disaster prevention campaigns held	2019	5	2020	5
Support to disaster victims	No. of Disaster victims supported	2019	1	2020	30

## 12. 2020 Budget Programme Performance

<b>Budget Programme</b>	<b>Budget</b>	<b>Actual as at August 2020</b>
<b>Management and Administration</b>	1,306,613.76	1,096,117.46
<b>Social Services Delivery</b>	2,132,571.00	567,966.35
<b>Infrastructure Delivery and Management</b>	1,908,556.00	636,227.36
<b>Economic Development</b>	648,115.50	313,020.81
<b>Environmental Management</b>	26,000.00	17,464.00
<b>GRAND TOTAL</b>	<b>6,021,856.26</b>	<b>2,630,795.98</b>

### 13. 2020 Key projects and programmes from all sources

NO.	NAME OF PROJECTS/ PROGRAMME	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT AUGUST, 2020 GH¢	OUTSTANDING GH¢
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
1	Rehabilitation of existing market @ Assin Breku	160,835.64	57,371.40	103,464.24
2	Extension of water to Assin Breku and Assin Praso markets (COVID-19)	49,840.00	22,311.00	27,529.00
3	Construction of 3 no. 900mm Pipe Culverts & mechanization of 1no. Borehole @ Tweapease & Odumase	141,833.18	134,741.52	7,091.66
4	Land acquisition and registration	30,000.00	24,100.00	5,900.00
5	Construction of 1no. 4-Bedroom Bungalow for the DCE's	280,864.56	137,163.76	143,700.80
6	Reconstruction of 1no. Health Office block @ Assin Breku	194,276.96	184,563.11	9,713.85
7	Construction of 1no. 3-Bedroom Bungalow for the DCD's	237,672.56	107,445.73	130,226.83
8	Mechanization of 1no. Borehole at Bediadia	33,907.00	6,781.00	27,126.00
9	Construction of 1no. 12 bay durbar grounds –MP @ Assin Kushea	54,357.00	54,357.00	-
10	Construction of 5no. Community centres- MP	71,965.00	70,965.00	1,000.00
11	Construction of Meat house	95,215.00	90,454.35	4,760.65
12	Provision of Street Lights	90,000.00	-	90,000.00
13	Repairs and Maintenance	77,000.00	31,536.95	45,463.05
14	Reshaping and Opening up of Access Roads	164,574.00	83,815.00	80,759.00

15	Compensation of employees	104,216.00	89,831.76	14,384.24
<b>PHYSICAL PLANNING</b>				
1	Valuation of Properties	80,000.00	-	-
2	Street Naming & Property Addressing System	60,000.00	27,750.00	32,250.00
<b>MANAGEMENT AND ADMINISTRATION</b>				
1	Procurement of Office Equipment And Logistics	99,758.00	48,565.52	51,192.48
2	Procurement of Office Supplies And Consumables O/W MP= 40,000.00	90,928.00	33,750.88	57,177.12
3	Rent of Office Accommodation	39,214.00	48,609.00	-9,395.00
4	Official / National Celebrations O/W MP= 20,000.00	60,000.00	38,163.40	21,836.60
5	Monitoring And Evaluation Of Programmes And Projects	32,276.00	4,340.00	27,936.00
6	Data Collection	50,000.00	3,130.00	46,870.00
7	Admin. & Other Technical Meetings	50,000.00	22,841.00	27,159.00
8	Security Management	25,000.00	10,638.50	14,361.50
9	DPCU Programmes	20,000.00	8,875.00	11,125.00
10	Planning, Budgeting And Coordination	40,000.00	14,130.00	25,870.00
11	Manpower and Skills Development	59,571.00	36,980.00	22,591.00
12	Compensation of employees	581,539.00	514,057.09	67,481.91

<b>ECONOMIC DEVELOPMENT</b>				
1	Construct 2 narrow crib for storing maize and rice	1,390.00	1,390.00	-
2	Organize one RELC planning session	3,700.00	3,700.00	-
3	Payment of utilities (electricity, water, internet)	2,400.00	1,200.00	1,200.00
4	Payment of fuel and lubricant for official vehicle	7,000.00	1,800.00	5,200.00
5	Monitoring of activity implementation	27,000.00	13,500.00	13,500.00
6	Conduct annual crops and livestock survey	3,150.00	2,250.00	900.00
7	Collate market and farm gate prices of agriculture produce	675.00	300.00	375.00
8	20 field officers to conduct home and farm visits	48,000.00	24,000.00	24,000.00
9	Construct one narrow crib for storing maize and rice	1,390.00	1,390.00	-
10	20 AEAs to establish 4 demonstration each	16,000.00	8,000.00	8,000.00
11	Train 50 women on food safety	3,850.00	3,850.00	-
12	Mass vaccination of small ruminants against PPR	1,200.00	1,200.00	-
13	Train 30 farmers on nursery management	450.00	450.00	-
14	Procure logistics for prophylactic and curative treatment in veterinary activities	1,000.00	1,000.00	-
15	Trainings for 4 DAOs	4,800.00	2,400.00	2,400.00
16	Conduct three field days	600.00	200.00	400.00

17	Train 18 FBO executives and 30 staff on group dynamics	1,584.00	1,584.00	-
18	Incorporate child labour issues in extension delivery	2,108.00	2,108.00	-
19	Train 50 women on IPM	1,650.00	1,650.00	-
20	Training for DDA	1,675.00	670.00	1,005.00
21	Government Flagship Project ( PERD etc).	80,000.00	-	80,000.00
22	Farmers Day Celebration	80,800.00	-	80,800.00
23	Support LED activities	40,855.00	10,165.00	30,690.00
24	Trade & Industry Promotion / Tourism (Organization of Dist. Fairs)	70,000.00	-	-
25	Compensation of employees	135,354.00	116,672.16	18,681.84
<b>SOCIAL SERVICES DELIVERY</b>				
<b>Education and Youth Development</b>				
1	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Assin Wawase	182,559.30	101,464.25	81,095.05
2	Construction of 1no. 3-Unit Classroom Blk @ Assin Dwendama @	169,194.44	45,683.19	123,511.25
3	Construct. of 1 no. 3-units JHS classroom block with ancillary facilities @ Assin Obobakrokrowa	251,919.80	37,787.97	214,131.83
4	Construction of 1no. 3 Unit KG Blk with anc. Fac. At Assin Kano	40,000.00	25,800.00	14,200.00
5	Procurement Dual Desks	40,000.00	24,000.00	16,000.00

6	Development of Youth, Sports in the District	10,000.00	-	10,000.00
7	Provide scholarships and bursaries for Tuition fees O/W M P=25,000.00	52,000.00	-	52,000.00
8	Internal Management of organization	38,855.00	28,870.10	9,984.90
9	Support District Education Oversight Committee (DEOC) Activities	7,855.10	2,350.00	5,505.10
10	Rehabilitation of selected schools	40,000.00	-	-
11	Conduct MOCK exams for JHS final year students	18,000.00	10,112.10	7,887.90
	<b>HEALTH:</b>			
1	Construction of 1 no. CHPS compound with ancillary facilities. @ Assin Akropong Wawase	225,783.02	33,867.45	191,915.57
2	Construction of 1no. CHPS Compound with ancillary facilities @ Krofoforodo	170,151.30	25,522.70	144,628.60
3	Construction of 1no. CHPS Compound with ancillary fac. @ Assin Achiano	167,319.00	46,819.00	120,500.00
4	District response initiative (DRI) on HIV/AIDS and Malaria	35,449.00	4,045.00	31,404.00
5	COVID-19 activities	50,000.00	39,541.16	10,458.84
6	Maintenance of Health Facilities	55,000.00	-	55,000.00
	Environmental Health:			
1	Acquisition of Final Disposal Site	50,000.00	-	50,000.00
2	Env. Sanitation & Hygiene Education ((CLTS)	15,000.00	-	15,000.00

3	Sanitation Charges	10,000.00	7,821.00	2,179.00
4	Gazetting of bye-laws & Fee-Fixing	25,000.00	2,650.00	22,350.00
5	Fumigation	161,000.00	5,541.00	155,459.00
6	Sanitation Improvement Package(SIP)	170,625.00	-	170,625.00
7	Procurement of Office Equipment and Logistics	54,926.00	24,655.00	30,271.00
8	Compact and clearing of final disposal site	40,000.00	19,831.66	20,168.34
9	Promote Climate Change Activities.	20,000.00	-	20,000.00
<b>Social Welfare and Community Development</b>				
1	LEAP Implementation Support Activities.	3,000.00	1,210.00	1,790.00
2	PWD's Share of DACF	116,783.00	131,406.09	-14,623.09
3	Procurement of Office supplies and consumables/ Office Equip and Logistics	2,000.00	750.00	1,250.00
	Compensation of employees	57,116.00	49,232.70	7,883.30
<b>ENVIRONMENTAL MANAGEMENT</b>				
1	Dissemination of Policies.	8,000.00	4,550.00	3,450.00
2	Disaster Management & Prevention	15,000.00	-	15,000.00

#### 14. Sanitation Budget Performance

<b>Liquid Waste</b>			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	Construction of public concrete drains	77,000.00	-
2	Env. Sanitation & Hygiene Education (CLTS)	15,000.00	-
	<b>GRAND TOTAL</b>	<b>92,000.00</b>	<b>-</b>
<b>Solid Waste</b>			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	construction of public pounds for stray animals	15,000.00	-
3	Acquisition of Final Disposal Site	50,000.00	-
5	Sanitation Charges	10,000.00	8,321.00
6	Gazetting of bye-laws & Fee-Fixing	25,000.00	2,650.00
7	Fumigation	161,000.00	5,541.00
8	Sanitation Improvement Package(SIP)	170,625.00	-
9	Procurement of Office Equipment and Logistics	54,926.00	24,655.00
10	Compact and clearing of final disposal site	40,000.00	19,831.66
11	Promote Climate Change Activities.	20,000.00	-
	<b>GRAND TOTAL</b>	<b>546,551.00</b>	<b>60,998.66</b>

## 15. DP Supported Programmes (MAG)

No	Name of Activity/Project	2020 Budget GH¢	2020 Actual as at Aug., GH¢
1	Payment of utilities (electricity, water, internet)	2,400.00	1,200.00
2	Payment of fuel and lubricant for official vehicle	7,000.00	1,800.00
3	Maintenance and running of official vehicle including insurance and road worthy certificate	1,679.00	-
4	Purchase desk top computer and accessories	2,500.00	-
5	Purchase of office desk and cabinet	2,400.00	-
6	Purchase of chairs for office use	1,200.00	-
7	Maintenance of office equipment and purchase of stationary	2,150.00	-
8	Organize one RELC planning session	3,700.00	3,700.00
9	Monitoring of activity implementation	27,000.00	13,500.00
10	Conduct annual crops and livestock survey	3,150.00	2,250.00
11	Collate market and farm gate prices of agriculture produce	675	300
12	20 field officers to conduct home and farm visits	48,000.00	24,000.00
13	Construct one narrow crib for storing maize and rice	1,390.00	1,390.00
14	20 AEOs to establish 4 demonstration each	16,000.00	8,000.00
15	Train 30 women on post-harvest management along maize and rice value chain	110	-
16	Train 50 women on food safety	3,850.00	3,850.00
17	Mass vaccination of small ruminants against PPR	1,200.00	1,200.00
18	Train 30 farmers on nursery management	450	450
19	Procure logistics for prophylactic and curative treatment in veterinary activities	1,000.00	1,000.00
20	Trainings for 4 DAOs	4,800.00	2,400.00
21	Conduct three field days	600	200
22	Training for district director	1,675.00	
23	Train 18 FBO executives and 30 staff on group dynamics	1,584.00	1,584.00
24	Conduct 3 field days	600	-

25	Incorporate child labour issues in extension delivery	2,108.00	2,108.00
26	Train 30 staff on market approach to commercial agriculture	990	-
27	Train 50 women on IPM	1,650.00	1,650.00
28	Train 30 staff on TEDMAG (3 trainings)	5,940.00	-
29	Training for DDA	1,675.00	670
30	Purchase of fuel and lubricants for motor bikes	3,322.15	-
	<b>Total</b>	<b>150,798.15</b>	<b>71,252.00</b>

### 16. Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget GH¢	Actual as at August, 2020 GH¢
1	PERD	50,700.00	-
2	DCACT	20,800.00	-
3	MONITORING AND EVALUATION	12,000.00	-
	<b>GRAND TOTAL</b>	<b>83,500.00</b>	-

# **OUTLOOK FOR 2021-2024**

## 17. Assin North District Assembly's Adopted Policy Objectives for 2021

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION GH¢</b>
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	660,556.20
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC	822,043.37
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	29,331.53
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	837,464.00
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	545,715.65
	Improve access to safe and reliable water supply services for all	40,000.00
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	20,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	123,264.87
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	130,000.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	1,303,728.82
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	30,000.00
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	75,000.00
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	3,107,282.15
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and SME development	76,227.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	30,000.00
<b>TOTAL</b>		<b>7,830,614.00</b>

## 18. Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET							
		YEAR,2019	VALUE	YEAR,2020	VALUE	YEAR,2021	VALUE	YEAR,2022	VALUE	YEAR,2023	VALUE	YEAR,2024	VALUE
Improved revenue generation (IGF)	Amount of IGF mobilized	2019	GH¢181,377.98	2020	GH¢172,884.35	2021	GH¢235,000.00	2022	GH¢232,800.00	2023	GH¢232,800.00	2024	GH¢232,800.00
	Year-on-Year Growth	2019	48%	2020	36%	2021	55%	2022	55%	2023	58%	2024	8%
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2019	2	2020	2	2021	4	2022	4	2023	4	2024	4
	No. of fee fixing resolution meetings held	2019	3	2020	2	2021	2	2022	2	2023	2	2024	2
Increase school enrolment in schools	Net enrolment ratio : Kindergarten	2019	85%	2020	83%	2021	90%	2022	90%	2023	90%	2024	90%
	Net enrolment ratio: Primary	2019	95%	2020	90%	2021	95%	2022	95%	2023	95%	2024	95%
	Net enrolment ratio: JHS	2019	90%	2020	92%	2021	95%	2022	95%	2023	95%	2024	95%
Access to health delivery service	Number of CHPS Compounds functioning	2019	21	2020	21	2021	21	2022	22	2023	23	2024	24
Reduction in the incidence of Malaria	Number of malaria cases	2019	26912	2020	4116	2021	25000	2022	25000	2023	25000	2024	25000

Improved environmental and sanitation management	Number of food vendors screened	2019	1327	2020	1411	2021	1600	2022	1600	2023	1600	2024	1600
Public educ. and sensitization organized on disaster prevention and mitigation	No. of Public educ. and sensitization organized on disaster prevention and mitigation	2019	5	2020	5	2021	5	2022	5	2023	5	2024	5

### 19. 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	BUDGET GHC	ACTUAL AS AT AUGUST GHC	PROJECTION GHC	PROJECTION GHC	PROJECTION GHC	PROJECTION GHC
RATES	15,000.00	10,914.00	17,000.00	20,000.00	20,000.00	20,000.00
FEES	37,250.00	21,354.00	53,770.00	53,770.00	53,770.00	53,770.00
FINES	2,000.00	690.62	2,000.00	2,000.00	2,000.00	2,000.00
LICENCES	76,250.00	59,066.38	103,910.00	103,910.00	103,910.00	103,910.00
LAND	41,000.00	27,476.79	42,000.00	42,000.00	42,000.00	42,000.00
RENT	60,000.00	51,120.00	14,320.00	9,120.00	9,120.00	9,120.00
INVESTMENT	-	-	-	-	-	-
MISCELLANEOUS	2,000.00	2,262.56	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>233,500.00</b>	<b>172,884.35</b>	<b>235,000.00</b>	<b>232,800.00</b>	<b>232,800.00</b>	<b>232,800.00</b>

## 20. 2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2020	ACTUAL AS AT AUGUST, 2020	2021	2022	2023	2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
IGF	219,000.00	159,547.56	220,500.00	218,300.00	218,300.00	218,300.00
Compensation Transfer	822,824.69	709,255.77	1,279,937.69	1,407,931.46	1,548,724.60	1,703,597.07
Goods and Services Transfer	45,994.33	36,082.09	55,646.00	61,210.60	67,331.66	74,064.83
Assets Trf	-	-	-	-	-	-
DACF	4,342,756.00	590,863.89	4,392,756.00	4,612,392.75	4,843,012.39	5,085,163.01
School Feeding	-	-	-	-	-	-
DDF	392,098.34	364,804.70	1,751,766.00	1,926,942.60	2,119,636.86	2,331,600.55
UDG	-	-	-	-	-	-
DP Suppt - (MAG)	150,798.15	105,558.71	115,508.00	115,508.00	115,508.00	115,508.00
GASIP	13,884.75	13,884.75	-	-	-	-
MLGRD: COVID-19 SUPPORT)	20,000.00	20,000.00	-	-	-	-
Stool Land Revenue	14,500.00	13,336.79	14,500.00	14,500.00	14,500.00	14,500.00
<b>TOTAL</b>	<b>6,021,856.26</b>	<b>2,013,334.26</b>	<b>7,830,613.69</b>	<b>8,356,785.41</b>	<b>8,927,013.51</b>	<b>9,542,733.46</b>

**21. EXPENDITURE BY BUDGET PROGRAMME  
ANDECONOMICCLASSIFICATION- ALL FUNDING SOURCES**

S/N	BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GH¢	AMOUNT GH¢		
			GOODS AND SERVICES	CAPITAL INVESTMENTS	TOTAL
1	Management and Administration	778,882.51	976,948.00	108,614.00	<b>1,864,444.51</b>
2	Social Services Delivery	104,491.87	463,605.00	1,374,007.00	<b>1,942,103.87</b>
3	Infrastructure Delivery and Management	120,847.15	1,108,995.00	1,998,668.00	<b>3,228,510.15</b>
4	Economic Development	351,049.20	411,507.00	3,000.00	<b>765,556.20</b>
5	Environmental Management	-	27,000.00	3,000.00	<b>30,000.00</b>
	<b>GRAND TOTAL</b>	<b>1,3552,71.00</b>	<b>2,991,054.00</b>	<b>3,484,289.00</b>	<b>7,830,614.73</b>

## 22.KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### (MANAGEMENT AND ADMINISTRATION)

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019		2020		BUDGET YEAR	INDICATIVE YEAR		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Minutes of General Assembly meetings	Number of General Assembly meetings held	2019	3	2020	2	4	4	4	4
Revenue Improvement Action Plan, (RIAP) prepared.	(RIAP) prepared by 31st October	2019	8th Oct.	2020	17th Sept.	31st October	31st October	31st October	31st October
Composite Annual Action Plan prepared	Availability of Composite AAP	2019	Yes	2020	Yes	Yet to	Yet to	Yet to	Yet to

### (SOCIAL SERVICES DELIVERY)

PWDs share of Common fund disbursed	No. of PWDs upported annually.	2019	190	2020	343	350	350	350	350
Access to health delivery service	Number of CHPS Compounds functioning	2019	11	2020	10	12	12	12	12
Various categories of furniture provided (Pre-school, dual, mono & teacher's).	Number of Furniture provided for the various categories.	2019	320	2020	500	500	500	500	500

### (INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT)

Building permits approved	No. of building permits vetted and	2019	16	2020	17	20	20	20	20
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	approved								
Street named and properties addressed	All principal Street named and properties addressed	2019	-	2020	On going	yes	yes	yes	yes
Physical Developments monitored	Number of monitoring undertaken in a year	2019	8	2020	5	12	12	12	12
<b>(ECONOMIC DEVELOPMENT)</b>									
Farmers trained on good agriculture practices	No. of farmers trained on good agriculture practices	2019	1852	2020	1950	2000	2000	2000	2000
Beneficiary targeting of planting for food & jobs	Number of beneficiary farmers	2019	823	2020	979	1200	1200	1500	1500
Field work monitored	No. of field work monitored quarterly	2019	4	2020	2	2020	4.00	4	4
<b>ENVIRONMENTAL MANAGEMENT</b>									
Increased Campaigns on disaster prevention	Number of disaster prevention campaigns held	2019	5	2020	5	5	5	5	5
Support to disaster victims	No. of Disaster victims supported	2019	1	2020	30	10	10	10	10
DVGs Trained	No. of DVGs	2019	16	2020	4	15	15	15	15

**23. 2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION**

BUDGET PROGRAMME	KEY PRIORITY PROJECTS/ACTIVITIES	AMOUNT GHC		
		GOODS AND SERVICES GH¢	CAPITAL INVESTMENTS GH¢	TOTAL GH¢
MANAGEMENT AND ADMINISTRATION:  Central Admin	Procurement Of Office Equipment And Logistics		100,319.00	<b>100,319.00</b>
	Procurement Of Office Supplies And Consumables	19,500.00		<b>19,500.00</b>
	Public Education And Sensitization	2,500.00		<b>2,500.00</b>
	Official / National Celebrations (Ow, MP=10,000.00)	35,000.00		<b>35,000.00</b>
	Monitoring And Evaluation Of Programmes And Projects	34,500.00		<b>34,500.00</b>
	Data Collection	50,000.00		<b>50,000.00</b>
	Administrative And Technical Meetings	48,000.00		<b>48,000.00</b>
	Organize DPCU Meetings	25,000.00		<b>25,000.00</b>
	Audit Committee Meetings	21,140.00		<b>21,140.00</b>
	Security Management / DISEC Meetings	30,000.00		<b>30,000.00</b>
	Support To Traditional Authorities ( OW, MP=10,000.00)	20,000.00		<b>20,000.00</b>
	Plan And Budget Preparation	35,000.00		<b>35,000.00</b>
	Personnel And Staff Management	56,906.00		<b>56,906.00</b>
	Gender Related Activities( OW, MP=10,000.00)	20,000.00		<b>20,000.00</b>
	Internal Management Of The Organisation (O/W, MP=30,000.00)	136,384.67		<b>136,384.67</b>
	<b>SUB -TOTAL</b>	<b>533,930.67</b>	<b>100,319.00</b>	<b>634,249.67</b>
(Finance)	Procurement of Office Equipment And Logistics	-	3,000.00	<b>3,000.00</b>
	Value books	3,000.00	-	<b>3,000.00</b>
	<b>SUB -TOTAL</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>6,000.00</b>
<b>SOCIAL SERVICE DELIVERY</b>	Procurement of office Equipment & Logistics		114,491.00	<b>114,491.00</b>

<b>(Education and Youth Development)</b>	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku		107,763.00	<b>107,763.00</b>
	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano		14,200.00	<b>14,200.00</b>
	Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa		214,132.00	<b>214,132.00</b>
	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Wawase		82,547.00	<b>82,547.00</b>
	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Dwendama		107,831.00	<b>107,831.00</b>
	Development of youth, sports and culture (OW, MP=5000)	20,000.00		<b>20,000.00</b>
	Conduct MOCK exams for JHS final year students	20,000.00		<b>20,000.00</b>
	Provide scholarships and bursaries for Tuition fees (OW, MP=30,000.00)	46,000.00		<b>46,000.00</b>
	Support District Education Oversight Committee (DEOC) Activities	10,000.00		<b>10,000.00</b>
	Rehabilitation of selected schools	90,000.00		<b>90,000.00</b>
	Internal Management of the Organisation	2,000.00		<b>2,000.00</b>
	Support My First Day at school	8,500.00		<b>8,500.00</b>
		<b>SUB -TOTAL</b>	<b>196,500.00</b>	<b>640,964.00</b>
<b>Health Delivery</b>	Procurement of office Equipment & Logistics		23,000.00	23,000.00
	Construction of 1 no. CHPS compound with ancillary facilities.		120,499.20	120,499.20
	Construction of 1 no. CHPS compound with ancillary facilities @ Assin Akrop. Wawase		191,915.57	191,915.57
	Construction of 1 no. CHPS compound with ancillary facilities Krofofrodo		144,628.60	144,628.60
	Construction of Health Director's Bungalow @ Assin Breku		250,000.00	250,000.00
	District response initiative (DRI) on HIV/AIDS and Malaria	29,331.53		29,331.53
	Maintenance of Health Facilities	30,000.00		30,000.00

	Medical Support - MP	15,000.00		15,000.00
	COVID-19 related activities (OW, MP=15,000.00)	47,000.00		47,000.00
	<b>SUB - TOTAL</b>	<b>121,331.53</b>	<b>730,043.37</b>	<b>851,374.90</b>
<b>Environmental Health</b>	Sanitation Improvement Package(SIP)	161,852.00		161,852.00
	Fumigation	170,200.00		170,200.00
	Construction of Pen for stray animals	7,000.00		7,000.00
	Promote Climate Change Activities	15,000.00		15,000.00
	Conduct M&E exercises for food vendors & premise inspection	6,500.00		6,500.00
	Conduct clean up Exercises	10,000.00		10,000.00
	Procurement of sanitary tools		10,000.00	10,000.00
	Public Education and Sensitization on radio & in churches	10,000.00		10,000.00
	Env. Sanitation & Hygiene Education ((CLTS)	20,000.00		20,000.00
	Gazetting of bye-laws & Fee-Fixing	19,761.00		19,761.00
	Clearing of heaps of refuse @ the final disposal site	15,000.00		15,000.00
	<b>SUB-TOTAL</b>	<b>435,313.00</b>	<b>10,000.00</b>	<b>445,313.00</b>
	<b>Social Welfare and Community Dev'pt:</b>	Support to PWDs	130,000.00	
Women Empowerment		1,000.00		<b>1,000.00</b>
Advocacy and Public Education on the Girl Child		1,000.00		<b>1,000.00</b>
Support LEAP Implementation		2,000.00		<b>2,000.00</b>
Conduct community needs assessment		3,000.00		<b>3,000.00</b>
Child right protection		3,000.00		<b>3,000.00</b>
Identify and register/renew certification of NGOs/ Day Care Centres		2,000.00		<b>2,000.00</b>
Support to the Aged		1,500.00		<b>1,500.00</b>
Social work with families		1,000.00		<b>1,000.00</b>
Capacity building for staff of the Dept.		1,273.00		<b>1,273.00</b>
Procurement of office Equipment & Logistics			3,000.00	<b>3,000.00</b>
<b>SUB-TOTAL</b>		<b>145,773.00</b>	<b>3,000.00</b>	<b>148,773.00</b>

<b>ECONOMIC DEV'PNT:</b>	Collate market and farm gate prices on farm produce by December, 2021	1,200.00		<b>1,200.00</b>
<b>Agricultural Development</b>	PPR Vaccination of small ruminants	947.00		<b>947.00</b>
	Conduct annual multi round crops and livestock survey by December,2021	3,200.00		<b>3,200.00</b>
	Government Flagship Project	80,000.00		<b>80,000.00</b>
	Farmers Day Celebration	80,000.00		<b>80,000.00</b>
	Build the capacity of farmers	16,200.00		<b>16,200.00</b>
	comprehensive insurance and road worthy certificate for one official vehicle and 5 Motor bikes	6,000.00		<b>6,000.00</b>
	Prophylactic deworming of small ruminants	700.00		<b>700.00</b>
	20 field officers to conduct home and farm visits by December, 2021	48,000.00		<b>48,000.00</b>
	Procure Office Equipment & Logistics		5,000.00	<b>5,000.00</b>
		Conduct Monitoring & Evaluation exercises	34,800.00	
	Internal Management of Organization	33,460.00		<b>33,460.00</b>
	<b>SUB-TOTAL</b>	<b>304,507.00</b>	<b>5,000.00</b>	<b>309,507.00</b>
<b>Trade, Tourism and Industrial development</b>	Promotion of Small, Medium and Large scale enterprises ( Support LED)	30,000.00	-	<b>30,000.00</b>
	Development of Trade and promotion of Tourism potentials	75,000.00	-	<b>75,000.00</b>
	<b>SUB-TOTAL</b>	<b>105,000.00</b>	-	<b>105,000.00</b>
<b>INFRASTRUCTURE DELIVERY &amp; MGT.</b>				
<b>PHYSICAL PLANNING</b>	Valuation of Properties	90,000.00	-	<b>90,000.00</b>
	Street Naming & Property Addressing System	62,000.00	-	<b>62,000.00</b>
	Procure Office Equipment & Logistics		3,000.00	<b>3,000.00</b>
	<b>SUB-TOTAL</b>	<b>152,000.00</b>	<b>3,000.00</b>	<b>155,000.00</b>
<b>WORKS</b>	Land acquisition and registration		30,000.00	<b>30,000.00</b>
	Construction of 1no. 4-Bedroom Bungalow for the DCE @ Assin Breku		95,000.00	<b>95,000.00</b>

	Construction of 1no. 3-Bedroom Bungalow for the DCD @ Assin Breku		80,000.00	<b>80,000.00</b>
	Const. of 5 no. 1 bedroom self-contained semi-detached quarters for critical Health staff at Assin Breku		560,439.00	<b>560,439.00</b>
	Construct. 1no. Meat house @ Assin Praso		4,761.00	<b>4,761.00</b>
	Construction of 1no. Police station @ Bediadia		250,000.00	<b>250,000.00</b>
	Construction of ground floor of 1no. 6-unit lockable stores @ Assin Breku		220,000.00	<b>220,000.00</b>
	Construction of 9 No. 900mm Pipe Culverts @ Endwa- Asuankomaso, Amoakrom		400,000.00	<b>400,000.00</b>
	Drilling of 1no. merchanzed borehole with accessories		40,000.00	<b>40,000.00</b>
	Construction of 3 No. 900 mm Pipe Culverts and 2 No. 6000 mm Pipe Culverts @ Akonfudi – Atwereboanda		160,000.00	<b>160,000.00</b>
	Construction of 3 No. 900 mm Pipe Culverts and 1 No. 600 mm Pipe Culverts @ Endwa – Dwenakyi		155,468.00	<b>155,468.00</b>
	Opening Up of Access Roads and Reshaping of Feeder Roads	137,398.00		<b>137,398.00</b>
	Street Lights/Traffic Lights	50,000.00		<b>50,000.00</b>
	Renovation of market @ Bediadia etc	105,000.00		<b>105,000.00</b>
	Rehabilitation of market @ Assin Breku	109,710.00		<b>109,710.00</b>
	Support counterpart projects	46,227.00		<b>46,227.00</b>
	Const. materials - MP's Capital projects	250,000.00		<b>250,000.00</b>
	Support for Community Initiated projects (o/w, MP=100,000.00)	180,000.00		<b>180,000.00</b>
	Repairs & Maintenance ( Office build., vehicles & Machines etc)	78,659.00		<b>78,659.00</b>
	<b>SUB-TOTAL</b>	<b>956,995.00</b>	<b>1,995,668.00</b>	<b>2,952,662.00</b>
<b>Disaster prevention and Management</b>	Disaster Manag & Prevention	27,000.00	-	<b>27,000.00</b>
	Procurement of office Equipment & Logistics	-	3,000.00	<b>3,000.00</b>
	<b>SUB-TOTAL</b>	<b>27,000.00</b>	<b>3,000.00</b>	<b>30,000.00</b>
<b>G. TOTAL</b>		<b>2,991,054.00</b>	<b>3,484,289.00</b>	<b>6,475,343.00</b>

#### 24. Government Flagship Projects/Programmes For 2021

No	Name of Activity/Project	Budget GH¢	Funding Source
1	Planting for Food and Job Creation	6,000.00	DACF
2	DCACT	17,000.00	DACF
3	PERD	50,000.00	DACF
5	Monitoring and Evaluation	7,000.00	DACF
	<b>TOTAL</b>	<b>80,000.00</b>	

**25. 2021-2024 Expenditure Projections by Economic Classification- all funding sources**

<b>EXPENDITURE ITEMS</b>	<b>2020</b>	<b>ACTUAL AS AT AUGUST, 2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
COMPENSATION	902,070.25	769,793.71	1,355,271.00	1,486,724.80	1,635,397.28	1,798,937.01
GOODS AND SERVICES	2,821,474.05	1,303,234.64	2,991,054.00	3,192,536.16	3,384,088.33	3,648,674.84
ASSETS	2,298,311.96	557,767.63	3,484,289.00	3,677,524.45	3,907,527.90	4,095,121.61
<b>TOTAL</b>	<b>6,021,856.26</b>	<b>2,630,795.98</b>	<b>7,830,614.00</b>	<b>8,356,785.41</b>	<b>8,927,013.51</b>	<b>9,542,733.46</b>

**26. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2021**

NO	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
	Schedule 1					Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	764,816.00	973,948.00	105,614.00	<b>1,844,378.00</b>	153,033.00	702,357.00	943,129.00	45,859.00	-	<b>1,844,378.00</b>
2	Works department	120,847.15	956,995.00	1,995,668.00	<b>3,073,510.15</b>	40,966.00	120,848.15	1,205,788.00	1,705,907.00	-	<b>3,073,509.15</b>
3	Department of Agriculture	351,049.20	306,507.00	3,000.00	<b>660,556.20</b>	5,000.00	380,048.20	160,000.00	-	115,508.00	<b>660,556.20</b>
4	Dep. of Soc. Welf & Comm Dev'pt	104,491.87	145,773.00	3,000.00	<b>253,264.87</b>	5,000.00	118,264.87	130,000.00	-	-	<b>253,264.87</b>
	<b>Schedule 2</b>	-	-	-	-	-	-	-	-	-	-
5	Physical Planning	-	152,000.00	3,000.00	<b>155,000.00</b>	5,000.00	-	150,000.00	-	-	<b>155,000.00</b>
6	Trade and Industry	-	105,000.00	-	<b>105,000.00</b>	5,000.00	-	100,000.00	-	-	<b>105,000.00</b>
7	Finance	14,066.51	3,000.00	3,000.00	<b>20,066.51</b>	6,000.00	14,066.51	-	-	-	<b>20,066.51</b>
8	Education youth and sports	-	196,500.00	640,964.00	<b>837,464.00</b>	5,000.00	-	832,464.00	-	-	<b>837,464.00</b>
9	Dis. Prev & Mgt.	-	30,000.00	-	<b>30,000.00</b>	5,000.00	-	25,000.00	-	-	<b>30,000.00</b>
10	Natural resource conservation	-	-	-	-	-	-	-	-	-	-
11	Health	-	121,332.00	730,043.00	<b>851,375.00</b>	5,000.00	-	846,376.00	-	-	<b>851,376.00</b>
	<b>TOTALS</b>	<b>1,355,270.73</b>	<b>2,991,055.00</b>	<b>3,484,289.00</b>	<b>7,830,614.00</b>	<b>234,999.00</b>	<b>1,335,584.73</b>	<b>4,392,757.00</b>	<b>1,751,766.00</b>	<b>115,508.00</b>	<b>7,830,614.00</b>

## 27. PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects & Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>CENTRAL ADMINISTRATION</b>								
Procurement Of Office Supplies And Consumables	4,500.00		15,000.00				<b>19,500.00</b>	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, (SDG 16).
Procurement Of Office Equipment And Logistics	5,500.00	7,919.00	65,000.00	21,900.00			<b>100,319.00</b>	
Official / National Celebrations (Ow, MP=10,000.00)			35,000.00				<b>35,000.00</b>	
Monitoring And Evaluaton Of Programmes And Projects	2,500.00		32,000.00				<b>34,500.00</b>	
Data Collection			50,000.00				<b>50,000.00</b>	
Administrative And Technical Meetings	13,000.00		35,000.00				<b>48,000.00</b>	
Organize DPCU/Town Hall Meetings			25,000.00				<b>25,000.00</b>	
Audit Committee Meetings			21,140.00				<b>21,140.00</b>	
Security Management / DISEC Meetings			30,000.00				<b>30,000.00</b>	

Support To Traditional Authorities ( OW, MP=10,000.00)			20,000.00				<b>20,000.00</b>	
Plan And Budget Preparation			35,000.00				<b>35,000.00</b>	
Personnel And Staff Management	2,500.00	4,955.00	25,492.00	23,959.00			<b>56,906.00</b>	
Gender Related Activities O/W (MP=10,000.00)			20,000.00				<b>20,000.00</b>	SDG 5
Internal Management Of The Organisation (O/W, MP=30,000.00)	23,700.67		112,684.0				<b>136,384.67</b>	SDG 16
Public Education And Sensitization	2,500.00						<b>2,500.00</b>	
Compensation of employees	75,333.33	588,080.31					<b>663,413.64</b>	SDG 8
<b>SUB TOTAL</b>	<b>129,534.00</b>	<b>600,954.31</b>	<b>521,316.00</b>	<b>45,859.00</b>	-	-	<b>1,297,663.31</b>	
<b>FINANCE</b>								
Procurement of Office Equipment And Logistics	3,000.00						<b>3,000.00</b>	SDG 16
Value books	3,000.00						<b>3,000.00</b>	
Compensation of employees		14,066.51					<b>14,066.51</b>	SDG 8

<b>SUB TOTAL</b>	<b>6,000.00</b>	<b>14,066.51</b>	-	-	-	-	<b>20,066.51</b>	
<b>SOCIAL SERVICE DELIVERY</b>								
<b>Education and Youth Development</b>								Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG 4)
Procurement of office Equipment & Logistics	3,000.00		111,491.00				<b>114,491.00</b>	
Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku			107,763.00				<b>107,763.00</b>	
Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano			14,200.00				<b>14,200.00</b>	
Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa			214,132.00				<b>214,132.00</b>	
Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Wawase			82,547.00				<b>82,547.00</b>	
Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Dwendama			107,831.00				<b>107,831.00</b>	
Development of youth, sports and culture (OW, MP=5000)			20,000.00				<b>20,000.00</b>	

Conduct MOCK exams for JHS final year students			20,000.00				<b>20,000.00</b>	
Provide scholarships and bursaries for Tuition fees (OW, MP=30,000.00)			46,000.00				<b>46,000.00</b>	
Support District Education Oversight Committee (DEOC) Activities			10,000.00				<b>10,000.00</b>	
Rehabilitation of selected schools			90,000.00				<b>90,000.00</b>	
Internal Management of the Organisation	2,000.00						<b>2,000.00</b>	
Support My First Day at school			8,500.00				<b>8,500.00</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	<b>-</b>	<b>832,464.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>837,464.00</b>	
<b>Health Delivery</b>								
Procurement of office Equipment & Logistics	3,000.00		20,000.00				<b>23,000.00</b>	Ensure healthy lives and promote well-being for all at all ages (SDG 3)
Construction of 1 no. CHPS compound with ancillary facilities @ Achiano			120,499.20				<b>120,499.20</b>	
Construction of 1 no. CHPS compound with ancillary facilities @ Assin Akrop. Wawase			191,915.57				<b>191,915.57</b>	

Construction of 1 no. CHPS compound with ancillary facilities Krofofrodo			144,628.60				<b>144,628.60</b>	
Construction of 1 no. CHPS compound with ancillary facilities @ Kwame Ankrah			250,000.00				<b>250,000.00</b>	
District response initiative (DRI) on HIV/AIDS and Malaria			29,331.53				<b>29,331.53</b>	
Maintenance of Health Facilities			30,000.00				<b>30,000.00</b>	
Medical Support			15,000.00				<b>15,000.00</b>	
COVID-19 related activities (OW, MP=15,000.00)	2,000.00		45,000.00				<b>47,000.00</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	<b>-</b>	<b>846,374.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>851,376.04</b>	
<b>Environmental Health:</b>								
Sanitation Improvement Package(SIP)			161,852.00				<b>161,852.00</b>	
Fumigation			170,200.00				<b>170,200.00</b>	SDG 6
Construction of Pen for stray animals	2,000.00		5,000.00				<b>7,000.00</b>	
Promote Climate Change Activities			15,000.00				<b>15,000.00</b>	SDG 13

Conduct M&E exercises for food vendors & premise inspection	1,500.00		5,000.00				<b>6,500.00</b>	Ensure availability and sustainable management of water and sanitation for all (SDG 6)
Conduct clean up Exercises	5,000.00		5,000.00				<b>10,000.00</b>	
Procurement of sanitary tools	5,000.00		5,000.00				<b>10,000.00</b>	
Public Education and Sensitization on radio & in churches	5,000.00		5,000.00				<b>10,000.00</b>	
Env. Sanitation & Hygiene Education (CLTS)	5,000.00		15,000.00				<b>20,000.00</b>	
Gazetting of bye-laws & Fee-Fixing			19,761.00				<b>19,761.00</b>	
Clearing of heaps of refuse @ the final disposal site			15,000.00				<b>15,000.00</b>	
Compensation of employees		101,402.65					<b>101,402.65</b>	SDG 8
<b>SUB TOTAL</b>	<b>23,500.00</b>	<b>101,402.65</b>	<b>421,813.00</b>	-	-	-	<b>546,715.65</b>	
<b>Social Welfare and Community Development</b>								
Support to PWDs			130,000.00				<b>130,000.00</b>	End poverty in all its forms everywhere (SDG 1)
Women Empowerment		1,000.00					<b>1,000.00</b>	

Advocacy and Public Education on the Girl Child		1,000.00					<b>1,000.00</b>	
Support LEAP Implementation		2,000.00					<b>2,000.00</b>	
Conduct community needs assessment	2,000.00	1,000.00					<b>3,000.00</b>	
Child right protection		3,000.00					<b>3,000.00</b>	
Identify and register/renew certification of NGOs/ Day Care Centres		2,000.00					<b>2,000.00</b>	
Support to the Aged		1,500.00					<b>1,500.00</b>	
Social work with families		1,000.00					<b>1,000.00</b>	
Capacity building for staff of the Dept.		1,273.00					<b>1,273.00</b>	
Procurement of office Equipment & Logistics	3,000.00						<b>3,000.00</b>	
Compensation of employees		104,491.87					<b>104,491.87</b>	SDG 8
<b>SUB TOTAL</b>	<b>5,000.00</b>	<b>118,264.87</b>	<b>130,000.00</b>	-	-	-	<b>253,264.87</b>	
<b>ECONOMIC DEVELOPMENT:</b>								

<b>Agricultural Development</b>								
Collate market and farm gate prices on farm produce by December, 2021		1,200.00						<b>1,200.00</b>
PPR Vaccination of small ruminants		239.00				708.00		<b>947.00</b>
Conduct annual multi round crops and livestock survey by December,2021		3,200.00						<b>3,200.00</b>
Government Flagship Project			80,000.00					<b>80,000.00</b>
Farmers Day Celebration			80,000.00					<b>80,000.00</b>
Build the capacity of farmers						16,200.00		<b>16,200.00</b>
comprehensive insurance and road worthy certificate for one official vehicle and 5 Motor bikes		2,000.00				4,000.00		<b>6,000.00</b>
Prophylactic deworming of small ruminants						700.00		<b>700.00</b>
20 field officers to conduct home and farm visits by December, 2021						48,000.00		<b>48,000.00</b>
Procure Office Equipment & Logistics	5,000.00							<b>5,000.00</b>

End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)

Conduct Monitoring & Evaluation exercises						34,800.00	<b>34,800.00</b>	SDG 8
Internal Management of Organization		22,360.00				11,100.00	<b>33,460.00</b>	
Compensation of employees		351,049.20					<b>351,049.20</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	<b>380,048.20</b>	<b>160,000.00</b>	-	-	<b>115,508.00</b>	<b>660,556.20</b>	
<b>PHYSICAL PLANNING</b>								
Valuation of Properties			90,000.00				<b>90,000.00</b>	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
Street Naming & Property Addressing System	2,000.00		60,000.00				<b>62,000.00</b>	
Procure Office Equipment & Logistics	3,000.00						<b>3,000.00</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	-	<b>150,000.00</b>	-	-	-	<b>155,000.00</b>	
<b>INFRASTRUCTURE DEVELOPMENT:</b>								
Land acquisition and registration	-		30,000.00				<b>30,000.00</b>	Build resilient infrastructure, promote inclusive and sustainable industrialization
Construction of 1 no. 4-Bedroom Bungalow for the DCE			95,000.00				<b>95,000.00</b>	

Construction of 1no. 3-Bedroom Bungalow for the DCD			80,000.00				<b>80,000.00</b>	n and foster innovation (SDG 9)
Const. of 5 no. 1 bedroom self-contained semi-detached quarters for critical Health staff at A. Breku (phase 1,2 &3)				560,439.00			<b>560,439.00</b>	
Construct. 1no. Meat house at Assin Praso			4,761.00				<b>4,761.00</b>	
Construction of 1no. Police station @ Bediadia				250,000.00			<b>250,000.00</b>	
Construction of ground floor of 1no. 6-unit lockable stores @ Assin Breku				220,000.00			<b>220,000.00</b>	
Construction of 9 No. 900mm Pipe Culverts @ Endwa-Asuankomaso, Amoakrom			40,000.00	360,000.00			<b>400,000.00</b>	
Drilling of 1no. merchanzied borehole with accessories @ Amoakrom			40,000.00				<b>40,000.00</b>	
Construction of 3 No. 900 mm Pipe Culverts and 2 No. 6000 mm Pipe Culverts @ Akonfudi – Atwereboanda				160,000.00			<b>160,000.00</b>	
Construction of 3 No. 900 mm Pipe Culverts and 1 No. 600 mm Pipe Culverts @ Endwa – Dwenakyi				155,468.00			<b>155,468.00</b>	
Opening Up of Access Roads and Reshaping of Feeder Roads			137,398.00				<b>137,398.00</b>	

Repairs & Maint. of Street Lights/Traffic Lights			50,000.00				<b>50,000.00</b>	
Renovation of market @ Bediadia etc	35,000.00		70,000.00				<b>105,000.00</b>	
Rehabilitation of market @ Assin Breku			109,710.00				<b>109,710.00</b>	
Support counter part projects			46,227.00				<b>46,227.00</b>	
Const. materials - MP's Capital projects			250,000.00				<b>250,000.00</b>	
Support for Community Initiated projects (o/w, MP=100,000.00)			180,000.00				<b>180,000.00</b>	
Repairs & Maintenance ( Office build., vehicles & Machines etc)	5,966.00		72,693.00				<b>78,659.00</b>	
Compensation of employees		120,847.15					<b>120,847.15</b>	<b>SDG 8</b>
<b>SUB TOTAL</b>	<b>40,966.00</b>	<b>120,847.15</b>	<b>1,205,789.00</b>	<b>1,705,907.00</b>	-	-	<b>3,073,509.15</b>	
<b>Disaster prevention and Management</b>								Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
Disaster Manag & Prevention	2,000.00		25,000.00				<b>27,000.00</b>	
Procurement of office Equipment & Logistics	3,000.00						<b>3,000.00</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	-	<b>25,000.00</b>	-	-	-	<b>30,000.00</b>	
<b>Trade, Tourism and Industrial development</b>								

Promotion of Small, Medium and Large scale enterprises ( Support LED)	-		30,000.00				<b>30,000.00</b>	
Development of Trade and promotion of Tourism potentials	5,000.00		70,000.00				<b>75,000.00</b>	
<b>SUB TOTAL</b>	<b>5,000.00</b>	-	<b>100,000.00</b>	-	-	-	<b>105,000.00</b>	
<b>GRAND TOTAL</b>	<b>235,000.00</b>	<b>1,335,583.69</b>	<b>4,392,756.90</b>	<b>1,751,766.00</b>	-	<b>115,508.00</b>	<b>7,830,614.00</b>	

## 28. Sanitation Budget

<b>Liquid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget GH¢</b>
1	Env. Sanitation & Hygiene Education ((CLTS)	20,000.00
<b>Solid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget GH¢</b>
1	Sanitation Improvement Package(SIP)	161,852.00
2	Fumigation	170,200.00
3	Construction of Pen for stray animals	7,000.00
4	Promote Climate Change Activities	15,000.00
5	Conduct M&E exercises for food vendors & premise inspection	6,500.00
6	Conduct clean up Exercises	10,000.00
7	Procurement of sanitary tools	10,000.00
8	Public Education and Sensitization on radio & in churches	10,000.00
9	Gazetting of bye-laws & Fee-Fixing	19,761.00
10	Clearing of heaps of refuse @ the final disposal site	15,000.00

## 29. DP Support Programmes (MAG)

No	Name of Activity/Project	Budget GH¢
1	Purchase of fuel and lubricant for official vehicle	2,000.00
2	Insurance for official vehicle	4,000.00
3	12 monthly technical review meeting	5,400.00
4	RELC planning session	3,700.00
5	Monitoring of activity implementation	34,800.00
6	Home and farm visit by 20 AEAs	48,000.00
7	Prophylactic deworming of small ruminants	700.00
8	PPR vaccination of small ruminants	708.00
9	Train 40 citrus farmers on the control and prevention of psydocercosopora disease	1,200.00
10	Train 40 farmers on good agriculture practices in maize and cassava	1,200.00
11	Train 40 pig farmers on proper feeding	1,500.00
12	Train 50 farmers on conservation agriculture	1,500.00
13	Train 50 poultry farmers on biosecurity measures	1,200.00
14	Train 40 farmers on management and control of Aflatoxin in cereals	1,200.00
15	Train 30 staff on mainstreaming of gender issues in extension delivery	900.00
16	Train 3 FBOS on group dynamics	1,800.00
17	Train 40 women farmers on off farm livelihood activities such as soap making, soya milk, etc	1,200.00
18	Train 30 small ruminant farmers on proper housing	1,500.00
19	Train 50 farmers on child labor in farming communities	1,500.00
20	Train 30 rice farmers on packaging and labelling	1,500.00
	<b>Total</b>	<b>115,508.00</b>

### 30.COMPENSATION OF EMPLOYEES

**NAME OF MMDA:** ASSIN NORTH DISTRICT ASSEMBLY  
**DEPARTMENT:** CENTRAL ADMINISTRATION  
**COST CENTRE:** 0321  
**PROGRAMME:** MANAGEMENT AND ADMINISTRATION

#### BREAKDOWN OF SALARIES OF STAFF

SN	Name	Grade	Number at Post	SSSS level	SSSS Step	Monthly Salary	Annual Salary
1	Anthony Kenneth Buckner	District Co-ord. Director	1	21	6	3,814.80	45,777.60
2	Braimah Imoro Siibu	Deputy Director	1	19	8	2,864.28	34,371.37
3	Edith Agyarko Arkromond	Senior Internal Auditor	1	18	4	2,461.09	29,533.05
4	Solomon Ampadu	Budget Analyst	1	18	4	2,461.09	29,533.05
6	Vivian Omena Poku	Development Planning Officer	1	18	4	2,461.09	29,533.05
5	Mohammed Tawfeeq Aliu	Assistant Director 11A	1	18	2	2,379.50	28,553.96
7	Peter Mantey	Assist. Human Resource Manager	1	16	8	2,150.60	25,807.19
8	Nelson Agyei Amofa	Assistant Procurement Officer	1	16	1	1,911.23	22,934.75
9	Seth Armah	Assistant Director IIB	1	16	1	1,911.23	22,934.75
10	Doris Amoah	Assistant Director IIB	1	16	1	1,911.23	22,934.75
11	Kofi Otchere Akuffo	Assistant Director IIB	1	16	1	1,911.23	22,934.75
12	Emmanuel Annan	Assistant Statistician	1	16	1	1,911.23	22,934.75
13	Bismark Eza	Assistant Budget Analyst	1	16	1	1,911.23	22,934.75
14	Vicentia Addae	Asst. Dev't. Planning Officer	1	16	1	1,911.23	22,934.75

15	Winnie Bonney	Assist. Human Resource Manager	1	15	5	1,816.98	21,803.75
16	Gifty Acheampomaa	Procurement Assistant	1	15	1	1,698.50	20,382.02
17	Enyan Richard Degraft	Internal Auditor Trainee	1	15	1	1,698.50	20,382.02
18	Hannah Ebu Nyarkoa	Senior Executive Officer	1	15	1	1,698.50	20,382.02
19	Essel Muzzafar-Din Abdullah	Senior Executive Officer	1	15	1	1,698.50	20,382.02
20	Samuel Obeng Darko	Yard Forman	1	14	1	1,509.45	18,113.43
22	Martha Atuobi	Stenographer GD II	1	12	10	1,387.44	16,649.30
23	Philomena Taylor	Stenographer GD II	1	12	4	1,253.98	15,047.70
24	Paul K. Acquah	Heavy Duty Driver	1	10	6	1,024.32	12,291.89
25	Joseph Perkoh	Driver GD II	1	9	8	941.53	11,298.32
26	Hamidu Bashiru Donkor	Driver GD III	1	8	1	743.60	8,923.20
27	Comfort Nyamekye	Postal Agent III	1	7	11	782.17	9,386.06
28	John Kwesi Enning	Postal Agent III	1	7	11	782.17	9,386.06
	<b>TOTAL</b>					<b>49,006.69</b>	<b>588,080.31</b>

**DEPARTMENT:**

**FINANCE**

1	Ahmed Boadi	Revenue Inspector	1	11	7	1,172.21	14,066.51
	<b>TOTAL</b>					<b>1,172.21</b>	<b>14,066.51</b>

**DEPARTMENT:**

**ENVIRONMENTAL HEALTH AND SANITATION**

1	Esther Darko	Chief Env'tl Health Assist.	1	17	9	2,461.09	29,533.05
3	Zakari Abukari	Asst. Public Health Engineer	1	16	2	1,943.72	23,324.64
4	Samuel Eklu Fiankor	Env'tl Health Assistant	1	11	6	1,152.62	13,831.38
5	Gariba Abdulai Mamuda	Env'tl Health Assistant	1	11	4	1,114.40	13,372.83
6	Mawuko William	Env'tl Health Assistant	1	11	1	1,059.45	12,713.37
7	Kwame Aseidu	Sanitary Labourer	1	7	6	718.95	8,627.38

	<b>TOTAL</b>					<b>8,450.22</b>	<b>101,402.65</b>
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**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

**DEPARTMENT:**

1	Emmanuel Kwesi Dadzie	Social Development Officer	1	18	6	2,545.48	30,545.71
2	Emmanuel Eshun	Social Development Officer	1	18	1	2,339.72	28,076.66
3	Yeboah George Law	Assist. Social Dev't Officer	1	16	1	1,911.23	22,934.75
4	Matthias Nketsiah	Assist. Social Dev't Officer	1	16	1	1,911.23	22,934.75
	<b>TOTAL</b>					<b>8,707.66</b>	<b>104,491.87</b>

**DEPARTMENT:**

**WORKS**

1	Joseph John Abera Clinton	Engineer	1	17	6	2,339.72	28,076.66
2	Agyiri Emmanuel	Assistant Quantity Surveyor	1	16	1	1,911.23	22,934.75
3	Ernest Aduening	Technician Engineer	1	15	5	1,816.98	21,803.75
4	Philomena Quaicoo	Senior Technical Officer	1	13	1	1,341.44	16,097.33
5	Kwamena Aggrey	Forman	1	13	2	1,364.25	16,370.99
6	Emmanuel Aseidu	Technical Officer GD II	1	12	6	1,296.97	15,563.67
	<b>TOTAL</b>					<b>10,070.60</b>	<b>120,847.15</b>

**DEPARTMENT:**

**AGRIC**

1	Joseph Kobina Nyaku Haizel	Senior Agric Officer	1	19	9	2,912.97	34,955.68
2	Stephen Kwakye	Chief Tech. Officer	1	19	9	2,912.97	34,955.68
3	Samuel Kofi Panti	Chief Tech. Officer	1	19	6	2,769.32	33,231.88
4	Gladys A.Osei	Assistant Agric Extention Officer	1	16	11	2,262.15	27,145.85
5	Catherine Osei Manu	Assistant Agric Extention Officer	1	16	6	2,079.30	24,951.62
6	Charles Menka	Prin. Technical Officer	1	16	2	1,943.72	23,324.64
7	Jude Boadi	Assist. Agricultural Officer	1	16	1	1,911.23	22,934.75

8	Magdalene A. Antwiwaa	Assistant Agric Officer	1	16	1	1,911.23	22,934.75
9	Michael S. Amedorme	Snr. Technical Official	1	15	7	1,879.28	22,551.37
10	Isaac Yaw Donkor	Animal Health Officer	1	15	1	1,698.50	20,382.02
11	Salifu Abugri	Animal Production Officer	1	15	1	1,698.50	20,382.02
12	Evans Tetteh Quashie	Animal Production Officer	1	15	1	1,698.50	20,382.02
13	Solomon Asare	Technical Officer II	1	12	1	1,192.14	14,305.64
14	Kwabena Yabdo	Agric Extension Agent	1	12	1	1,192.14	14,305.64
15	Bernard Koranteng	Technical Officer II	1	12	1	1,192.14	14,305.64
	<b>TOTAL</b>					<b>29,254.10</b>	<b>351,049.20</b>
	<b>GRAND TOTAL</b>					<b>58,508.20</b>	<b>1,279,937.69</b>

### 30.1 COMPENSATION OF EMPLOYEE- IGF

SN	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES			
			LEVEL	STEP	SALARY GH¢				
1	Owusu Comfort	Cleaner			354.20				
2	Addison Irene	Cleaner			354.20				
3	Osei P. Stephen	Watchman			354.20				
4	Lydia Asare	Day Care Attendant			385.00				
5	Arhin Dorcas	Caretaker			385.00				
6	Nyamekye L. Justice	Asst. Radio Operator			354.20				
7	Isaac Frimpong				708.40				
	<b>TOTAL</b>				<b>2,895.20</b>				