



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASSIN NORTH DISTRICT ASSEMBLY



APPROVAL STATEMENT



At the General Assembly Meeting of the Assin North District Assembly held on Thursday, 27th October, 2023, approval was given to the District Composite Budget for the 2024 Fiscal Year as per the summary below:

Compensations	Goods and Services	Capital Expenditure
GHC 4,764,391.07	GHC 2,558,230.98	GHC 3,826,419.82

Total Budget GHC 11,149,041.87

Approved this 27th day of October, 2023

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

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

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1 PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY

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 DISTRICT ECONOMY

1.7.1 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.

1.7.2 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.

1.7.3 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

1.7.4 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	28
2	Polyclinic	1
3	Private clinic	1
4	Health Centres	3
5	Hospital	1

1.7.5 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%

1.7.6 TOURISM

SITE	LOCATION
Heritage Village	
Slave crossing of River Pra, Rive 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

1.8 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 dev'pt, improvement and mgt. of human settlement and the env. 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

1.9 KEY ISSUES / CHALLENGES

Assin North District is faced with several challenges which this budget seeks to address:

- Infrastructure Deficits: lack of staff bungalow, inadequate / dilapidated educational and health facilities
- Failure of GRA to collect Assin North District property rates for the period under review
- Threat of illegal miners operating along the Riva Pra
- 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, motor bikes

Addressing these challenges requires coordinated efforts from the district assembly, the central government, development partners and civil society organization to improve the situation.

1.10 KEY ACHIEVEMENTS IN 2023

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

1.10.1 Social Services Delivery Programme

Supplied medical equipment and other logistics to Atwereboanda CHP Compound



Supplied 1,800 school desks to some selected schools with support from MOE



Supplied Assisted Devices to some PWD members in the district'



1.10.2 Economic Development Programme:

Distributed the following materials to farmers freely:

70,000 oil palm seedlings, 4000 coconut seedlings, 7,740 kg of seed rice, 59 urea (50kg) , 1,031 NPK (25kg) , 989 liters of insecticides , 26,886 plantain suckers and 10 piglets.



1.10.3 Infrastructure Service delivery

Const. 20 no. Market Sheds at Assin Akonfudi



Const. 4 no. WC Toilet Facility at Odumasi



Const. of 3-units JHS classroom blk at W.I.P Dwendaama



Const. of 1no. CHP Compound at Achiano W.I.P



3 Street naming exercise within the district W.I.P



2 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 & CHILD RIGHT 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

3 REVENUE AND EXPENDITURE PERFORMANCE

The tables below illustrate the revenue and expenditure performance from 2021 to August, 2023. Table 1 illustrates the revenue performance for IGF only, Table 2 illustrates the revenue performance for all Revenue sources, and tables 3 and 4 illustrate the expenditure performance for IGF and all funding sources respectively.

3.1 REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget GHØ	Actual GHØ	Budget GHØ	Actual GHØ	Budget GHØ	Actual as at Aug GHØ	% perf as at Aug
Property Rate	22,500.00	21,310.79	45,263.00	3,391.00	45,263.00	22,414.00	49.52
Basic Rates	2,500.00	-	2,500.00	-	6,000.00	-	-
Fees	61,870.00	45,746.50	61,695.00	49,747.00	63,081.00	30,044.50	47.63
Fines	2,000.00	-	3,000.00	-	3,000.00	2,860.00	95.33
Licenses	89,030.00	92,346.92	107,641.00	72,656.32	107,641.00	41,322.37	38.39
Land	14,000.00	9,668.00	16,000.00	6,100.00	57,760.00	49,940.00	79.40
Rent	28,600.00	30,000.00	35,040.00	30,700.00	38,120.00	5,000.00	13.12
Investment	-	-	-	-	-	-	-
Sub-Total	220,500.00	199,072.21	271,139.00	162,594.32	320,865.00	151,580.87	47.24
Royalties (Stool Land)	14,500.00	14,137.20	32,500.00	123,939.60	60,226.40	36,292.80	60.26
Total	235,000.00	213,209.41	303,639.00	286,533.92	381,091.40	187,873.67	49.30

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		% perf as at Aug
	Budget GHØ	Actual GHØ	Budget GHØ	Actual GHØ	Budget GHØ	Actual as at Aug GHØ	
IGF	235,000.00	213,209.41	303,639.00	286,533.92	381,091.40	187,873.67	49.3
Comp. of Employee	1,531,897.31	1,609,288.60	2,265,528.02	2,323,094.08	3,369,281.61	2,383,654.81	70.8
Goods and Serv. Trf	55,646.00	29,385.75	87,853.00	30,680.68	56,000.00	18,412.12	32.9
Assets Trf	-	-	25,180.00	-	22,309.43	-	-
DACF	4,392,756.00	1,179,592.68	4,771,777.25	2,718,997.99	4,804,459.77	1,761,283.92	36.7
DACF-RFG	1,751,766.00	1,461,769.00	360,000.00	264,828.65	883,724.67	-	-
MAG	115,508.00	75,558.08	83,040.43	67,777.43	32,294.33	32,294.33	100
COVID -19	10,000.00	10,000.00	-	-	-	-	-
COVID-19 (CWSA)	6,154.70	6,154.70	-	-	-	-	-
M&E	40,000.00	40,000.00	-	-	-	-	-
UNICEF	-	-	30,000.00	15,000.00	40,000.00	15,000.00	37.5
GH. COCOA FOREST REDD+PRG.	-	-	-	-	47,093.00	47,093.00	100
Total	8,138,728.01	4,624,958.22	7,927,017.70	5,706,912.75	9,636,254.21	4,445,611.85	46.1

3.2 EXPENDITURE

Table 1: Expenditure Performance- IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% Perf. as at Aug. 2023
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
Compensation of Employees	75,333.04	79,537.54	93,191.40	84,213.88	119,592.00	55,156.26	46.12
Goods and Services	119,666.96	135,648.39	170,098.00	172,433.36	221,499.40	127,362.55	57.50
Assets	40,000.00	-	40,350.00	9,962.00	40,000.00	-	-
Total	235,000.00	215,185.93	303,639.40	266,609.24	381,091.40	182,518.81	47.89

Table 2: Expenditure Performance- ALL FUNDING SOURCES

Expenditure	2021		2022		2023		% Perf. as at Aug. 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. GH¢	
	GH¢	GH¢	GH¢	GH¢	GH¢		
Compensation of Employees	1,607,230.35	1,688,826.14	2,358,720.40	2,407,307.96	3,488,867.61	2,438,811.07	70
Goods and Services	2,700,819.97	1,303,184.06	2,319,741.24	2,837,849.05	3,226,469.83	900,682.12	28
Assets	3,830,677.69	1,972,579.28	3,248,556.06	345,004.43	2,920,916.77	861,402.84	29
Total	8,138,728.01	4,964,589.48	7,927,017.70	5,590,161.44	9,636,254.21	4,200,896.03	44

3.3 2023 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget GH¢	Actual as at Aug. 2023 GH¢
Management and Admin	3,426,058.73	1,996,589.43
Social Services Delivery	2,542,242.23	1,212,522.02
Infrastructure Delivery and Mgt.	2,783,048.10	478,796.10
Economic Development	851,812.15	509,608.48
Environmental Mgt.	33,093.00	3,380.00
Total	9,636,254.21	4,200,896.03

3.4 2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
1	Audit committee meetings	21,140.00	11,625.00	15,120.00
2	Support Security operations / DISEC meetings	35,000.00	37,318.00	(2,318.00)
3	Const. of 1no. 3-units JHS classroom block with anc. fac. at Dwendama	78,120.00	50,000.00	28,120.00
4	Const. of 1no. 3-units JHS classroom block with anc. fac. Assin Obobakokrowa	200,992.00	130,000.00	70,992.00
5	Const. of 1no. 3-units JHS classroom block with ancillary facilities @ Ahweasu Wawase	150,000.00	100,000.00	50,000.00
6	Proc. of Office / Laboratory Equipments and logistics for Atwereboanda CHPS comp. etc	58,707.00	40,196.00	18,511.00
7	Const. of 1 no. CHPS compound with anc. fac. At Assin Akrop Wawase	183,000.00	100,000.00	83,000.00
8	Const. of 1 no. CHPS comp with ancillary fac @ Kwame Ankrah	172,806.00	99,236.89	73,569.11
9	Const. of 1 no. CHPS comp with ancillary fac @ Achiano	150,000.00	100,000.00	50,000.00

10	Const. of 1no. 20 units Market Sheds @ Assin Akonfudi	88,945.57	72,804.83	16,140.74
11	Social protection and Disability Mgt.	140,000.00	6,199.84	133,800.16
12	Const. of 1no. 900mm Pipe culvert at the new Assembly blk & Atwereboanda	120,000.00	61,265.59	58,734.41
13	Drilling of 1no. Merch. borehole, prov. Of furniture & painting works at Bediadia Police Station	60,000.00	49,900.00	10,100.00
14	Land acquisition and registration @ Kushea Hospital & Admin blk etc	74,184.67	10,000.00	64,184.67
15	Procurement of Desks (haxa, dual, mono) for Kg, prim, JHS sch.	134,000.00	105,000.00	30,000.00

4 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Improved revenue generation (IGF)	Amount of IGF mobilized in GHø	303,639.00	286,533.92	381,091.40	187,873.67
Enhanced Agricultural productivity	No. of farmers trained in improved technologies	5,000	5,611	5,000	6,276
Fiscal, political and administrative functions of Assembly improved	Percentage scored in DPAT	100%	94%	100%	-
Educational infrastructure/ facilities improved	Number of school furniture supplied	900	180	600	1,800

5 Sanitation Budget Performance

Liquide Waste			
No	Name of Activity/Project	Budget	Actual as at Aug. 2023
1	Digging of pit for excreta mgt.	40,000.00	-
	Total	40,000.00	
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug. 2023
1	Food Hygiene & Disinfection / Disinfestation	2,000.00	-
2	Embark on Monitoring & Evaluation exercise	500.00	-
3	Embark on Health Education and promotion	4,500.00	-
4	Embark on WASH (CLTS) programme	10,000.00	-
5	Construction of 3no. Public pen for stray animals	15,000.00	-
6	Gazetting of Bye-laws etc	30,000.00	-
7	Clean up exercises at Area councils	18,000.00	1,600.00
8	Solid waste mgt. at final disposal site	20,000.00	
9	Fumigation (Disinfection & Disinfestation)	150,938.00	

10	Sanitation Improvement Package (SIP)	157,469.00	
11	Procure 1 no. Motor bike	15,000.00	14,120.00
12	Procurement of land for waste mgt	20,000.00	
	Total	443,407.00	15,720.00

6 DP Supported Programme

B. MAG			
No	Name of Activity/Project	2023 Budget GH¢	Actual as at Aug, 2023 GH¢
1	Procure office materials & consumables	3,799.00	2,199.00
2	Monitoring of Activities and Implementation (Home & Farm visit)	21,600.33	21,600.00
3	Capacity Building for Staff & Farmers	6,900.00	6,900.00
	Total	32,294.33	30,699.00

7 GOVERNMENT FLAGSHIP PROJECTS AND PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Awareness creation and implementation, Monitoring and Evaluation (PFJ)	5,000.00	-
2	Awareness creation and implementation, Monitoring and Evaluation	5,000.00	-
3	Purchase of Office Equipment & Logistics (DCACT)	15,000.00	-
4	Purchase oil palm and Coconut seedlings (PERD)	25,000.00	-
	TOTAL	50,000.00	-

OUTLOOK FOR 2024

8 Assin North District Assembly's Policy Objective for the year 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Agriculture and rural development	Improve production efficiency and yield	998,510.14
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage	412,964.09
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	9,611.92
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	359,123.26
Water and sanitation	Improve access to improved and reliable environmental sanitation services &	1,164,368.05
	Improve access to safe and reliable water supply services for all	408,555.00
Gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	21,500.00
Social protection & Child rights	Strengthen social protection, especially for children, women and the elderly	418,039.69
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	194,156.80
Local government and decentralization	Deepen political and administrative decentralization	2,497,336.48
Human security and public safety	Enhance security service delivery	40,000.00
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	4,538,783.44
Private sector development	Support entrepreneurs and SME development	15,000.00
Disaster management	Promote proactive planning for disaster prevention and mitigation	51,093.00
Tourism and creative arts development	Diversify and expand the tourism industry for economic development	20,000.00
TOTAL		11,149,041.87

9 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at Aug	Target	Target	Target	Target
Improved revenue generation (IGF)	Amount of IGF mobilized	303,639.00	286,533.92	381,091.40	187,873.67	319,414.40	333,110.38	352,836.72	368,905.00
Enhanced Agricultural productivity	No. of farmers trained in improved technologies	5000	5611	5000	6,276	6500	7000	8000	8000
Fiscal, political and administrative functions of Assembly improved	Percentage scored in DPAT	100%	94%	100%	-	100%	100%	100%	100%
Citizenship engagement and participation in decision making	No of Town hall meetings conducted	4	3	4	2	4	4	4	4
Educational infrastructure / facilities improved	Number of school furniture supplied	900	180	500	1800	200	200	200	200
Improved Food Hygiene	Number of food vendors screened	1,000	892	1,300	1,059.00	1,300	1,500	1,500	1,500
Public educ. and sens. organized on disaster prevention and mitigation	No. of Public educ. and sens. organized on disaster prevention and mitigation	15	13	15	10	15	15	15	15

10 2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024	2025	2026	2027
	Budget GH¢	Actual as at Aug GH¢	Projection GH¢	Projection GH¢	Projection GH¢	Projection GH¢
Property Rates	45,263.00	22,414.00	45,263.00	45,263.00	47,000.00	48,500.00
Basic Rates	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00
Fees	63,081.00	30,044.50	66,921.00	67,400.00	68,280.00	70,400.00
Fines	3,000.00	2,860.00	5,000.00	5,000.00	5,500.00	6,000.00
Licence	107,641.00	41,322.37	89,954.00	100,070.98	111,369.00	118,457.15
Land	57,760.00	49,940.00	31,500.00	32,900.00	33,900.00	34,400.00
Rent	38,120.00	5,000.00	14,550.00	14,250.00	15,450.00	17,850.00
Investment	-	-	-	-	-	-
Sub-Total	320,865.00	151,580.87	259,188.00	270,883.98	287,499.00	301,607.15
Royalties	60,226.40	36,292.80	60,226.40	62,226.40	65,337.72	67,297.85
Total	381,091.40	187,873.67	319,414.40	333,110.38	352,836.72	368,905.00

11 2024-2027 Revenue Projections – All Revenue Sources

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	381,091.40	187,873.67	319,414.40	333,110.38	352,836.72	368,905.00
Compensation of Employee	3,369,281.61	2,383,654.81	4,696,957.27	3,186,359.00	3,759,903.62	4,436,686.27
Goods and Services Trf	56,000.00	18,412.12	93,500.00	101,500.00	101,500.00	101,500.00
Assets Transfer	22,309.43	-	-	-	-	-
DACF	4,804,459.77	1,761,283.92	4,126,730.20	3,814,555.78	3,754,568.34	3,791,804.28
DACF-RFG	883,724.67	-	1,835,347.00	1,820,344.00	1,344,642.00	1,344,642.00
MAG	32,294.33	32,294.33	-	-	-	-
Second. Cities	-	-	-	-	-	-
UNICEF	40,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Gh. Cocoa Forest Redd+Prg.	47,093.00	47,093.00	47,093.00	111,538.50	111,538.51	111,538.52
Total	9,636,254.21	4,445,611.85	11,149,041.87	9,397,407.66	9,343,450.68	10,073,537.55

12 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GH¢	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENTS	TOTAL
Management and Administration	2,396,397.14	467,923.34	76,571.00	2,940,891.48
Social Services Delivery	901,707.74	1,012,568.10	670,487.97	2,584,763.81
Infrastructure Delivery and Management	615,776.05	843,646.54	3,079,360.85	4,538,783.44
Economic Development	850,510.14	183,000.00	-	1,033,510.14
Environmental Management	-	51,093.00	-	51,093.00
Total	5,311,867.08	2,010,754.97	3,826,419.82	11,149,041.87

13 Government Flagship Projects or Programmes For 2024

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	PERD	Purchase 5000 oil palm and 2000 Coconut seedlings	15,000.00	DACF
2	Planting for Food and Jobs (Phase 2)	Awareness creation and Monitoring of the second phase of planting for food and jobs	7,000.00	DACF
3	Rearing for Food and Jobs	Awareness creation, evaluation and monitoring of the RFJ Project	7,000.00	DACF
	TOTAL		30,000.00	

14 Projects and Programmes For 2024 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	UNICEF (GHc)	GH. COCOA FOREST REDD+PRG	Total Budget (GHc)	Justification
MGT AND ADMIN.								
General Admin.								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 supplies and consumables	21,000.00		10,000.00				31,000.00	
Seminars/Conference/workshops	20,000.00		20,000.00				40,000.00	
Procurement of office Equipment and Logistics	5,000.00		15,000.00	56,571.00			76,571.00	
Budget Preparation			15,000.00				15,000.00	
Plan Preparation			15,000.00				15,000.00	
Official / National Celebrations	20,000.00		15,000.00				35,000.00	
Renting of office/ Residential Accommodation	15,000.00		15,000.00				30,000.00	
Monitoring and Evaluation of Programmes	15,000.00		10,000.00				25,000.00	
Administrative and Technical meetings	25,000.00		30,000.00			8,000.00	63,000.00	
Protocol Services	5,000.00		15,000.00				20,000.00	
Area Councils Admin. & Operational support	5,000.00		36,987.46				41,987.46	
NALAG Dues / Contribution			5,918.00				5,918.00	
Support for chieftaincy and Culture.	5,000.00		10,000.00				15,000.00	
Support Security operations / DISEC meetings	5,000.00		35,000.00				40,000.00	
Internal Mgt. of org. e.g., Utilities	10,580.60		4,766.28				15,346.88	

Compensation of Employees	67,433.80	2,049,512.03					2,116,945.83	
SUB TOTAL	219,014.40	2,049,512.03	252,671.74	56,571.00	-	8,000.00	2,585,769.17	
Statistics							-	
Economic Data Collection / Update	5,000.00	7,500.00	12,000.00				24,500.00	
Compensation of Employees	-	128,798.09					128,798.09	
SUB TOTAL	5,000.00	136,298.09	12,000.00	-	-	-	153,298.09	
Human Resource Mgt:							-	
Procurement of Office Supplies and Consumables		8,000.00					8,000.00	
Manpower and Skills Dev'pt	5,000.00		5,000.00				10,000.00	SDG 8
Compensation of Employees		150,653.22					150,653.22	
SUB TOTAL	5,000.00	158,653.22	5,000.00	-	-	-	168,653.22	
Finance								
Audit committee meetings	8,000.00		15,171.00				23,171.00	
Maintenance of Accounting Software	5,000.00						5,000.00	
Purchase Value books	5,000.00						5,000.00	
SUB TOTAL	18,000.00	-	15,171.00	-	-	-	33,171.00	
SOCIAL SERVICE DELIVERY								
Education and Youth Devp't								
Const. of 1no. 3-units JHS classroom block with ancillary facilities @ Dwendama	-		48,120.32				48,120.32	Ensure inclusive and equitable quality education
Const. of 1 no. 3-units JHS classroom block with ancillary facilities @ Assin Obobakrokrowa	-		128,992.19				128,992.19	

Const. of 1no. 3-units JHS classroom block with ancillary facilities @ Ahweasu Wawase	-		64,838.04				64,838.04	n and promote lifelong learning opportunities for all (SDG 4)
Const. of 1no. 2-units KG classroom block with anc. facilities @ Assin Kano	-		14,200.00				14,200.00	
Rehabilitation of classroom blocks @ Kushea Anglican JHS etc	-		50,985.25				50,985.25	
Conduct Mock exams for JHS final year students	-		22,000.00				22,000.00	
Support my First Day in School	-		8,987.46				8,987.46	
Support Dist. Educ. Oversight Com. Meetings	-		10,000.00				10,000.00	
Development of Youth, Sports in the District	-		2,000.00				2,000.00	
Provide scholarships and bursaries for students	-		5,000.00				5,000.00	
Celebration of District Education Week	-		4,000.00				4,000.00	
SUB-TOTAL	-	-	359,123.26	-	-	-	359,123.26	
Health Delivery								
Construction of 1 no. CHPS compound with anc. fac. @ Assin Akrop Wawase	-		110,000.74				110,000.74	Ensure healthy lives and promote well-being for all at all ages (SDG 3)
Construction of 1 no. CHPS compound with ancillary facilities @ Krofofrodo	-		130,562.59				130,562.59	
Construction of 1 no. CHPS compound with anc. facilities @ Kwame Ankra	-		54,654.84				54,654.84	
Construction of 1no. CHP compound @ Achiano	-		68,134.00				68,134.00	
Proc. of Office / Laboratory Equipments and logistics	-		40,000.00				40,000.00	
Malaria control and prevention measures / HIV, AIDS Prgs	-		19,223.84				19,223.84	
SUB TOTAL	-	-	422,576.01	-	-	-	422,576.01	

Environmental Health:									
Sanitation Improvement Package (SIP)			276,575.00					276,575.00	Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation. SDG 6
Fumigation (Disinfection & Disinfestation)			261,625.00					261,625.00	
Procurement of sanitary equipment and logistics.	8,500.00							8,500.00	
Clearing and pushing of final disposal site			35,000.00					35,000.00	
Management of liquid waste site			15,000.00					15,000.00	
Disinfection, disinfestation & derating of establishments (Pests and vector control)			2,000.00					2,000.00	
Public Education/Sensitization on sanitation issues	1,500.00							1,500.00	
Gazetting of Bye-laws & Fee-Fixing			17,000.00			10,000.00		27,000.00	
Compensation of Employees		537,168.05						537,168.05	
SUB TOTAL	10,000.00	537,168.05	607,200.00	-	-	10,000.00		1,164,368.05	
Dept of Birth & Dirth									
Procurement of office equipment & logistics	5,000.00							5,000.00	
SUB TOTAL	5,000.00	-	-	-	-	-		5,000.00	
Social Welfare and Community Development									
Social Protection and Disability Mgt.	-	-	194,156.80	-	-	-		194,156.80	End poverty in all its forms everywhere (SDG 1)
Procure Office supplies & consumables					3,000.00			3,000.00	
Conduct Community Outreach Prg. on Child Rights	2,000.00				7,000.00			9,000.00	
Educate pupils using Protection tools (kits)		2,000.00						2,000.00	
Coord. & Train Day Care Centres		7,450.00						7,450.00	

Undertake Community Needs Assessment		3,000.00			5,000.00		8,000.00	
Development of a Database for Orphans in the dist.					7,000.00		7,000.00	
Collaborate with GES & GHS to educate students on child force labour		1,550.00			5,000.00		6,550.00	
Follow up on Family Welfare Cases	1,500.00				3,000.00		4,500.00	
Collaborate with DOVVSU to deal with all child abuse cases		1,000.00					1,000.00	
Train Artisans on Basic Book Keeping & Fin. Mgt		5,000.00					5,000.00	
Support gender empowerment programmes / Projects	1,500.00		20,000.00		-		21,500.00	SDG 5
Compensation of Employees		364,539.69			-		364,539.69	
SUB TOTAL	5,000.00	384,539.69	214,156.80	-	30,000.00	-	633,696.49	
ECONOMIC DEVELOPMENT:								
Agricultural Development								
Farmers Day Celebration			70,000.00				70,000.00	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)
Government Flagship Project (PERD, etc)			30,000.00				30,000.00	
Monitoring and Evaluation of agric activities	2,000.00	9,000.00				10,000.00	21,000.00	
Advocacy in HIA communities						8,000.00	8,000.00	
Meetings/Seminars/Conf/Workshops		3,400.00					3,400.00	
Training of Farmers/FBOs on climate smart agriculture technologies etc	3,000.00						3,000.00	
Repairs & Maintenance of Office Equip & Purch. of stationery		800.00					800.00	
Running cost of Official vehicle & Motor bikes		9,800.00					9,800.00	
Conduct antirabies campaign in 10 communities		500.00					500.00	

Conduct Annual Crop and Livestock Survey		1,500.00					1,500.00	
Compensation of Employees		850,510.14					850,510.14	
SUB TOTAL	5,000.00	875,510.14	100,000.00	-	-	18,000.00	998,510.14	
INFRAST. DEVP'T:							-	
Physical Planning:							-	
Property Address System/Street Naming	5,000.00		25,000.00				30,000.00	(SDG 11)
Preparation planning scheme	-		25,000.00				25,000.00	
Purchase Office Equip. & Logistics (Handheld GPS & Printer)	-	14,000.00					14,000.00	
Landscaping Activities	-	1,000.00					1,000.00	
Spatial Planning Committee Meeting	7,400.00						7,400.00	
Compensation of Employees	-	84,571.18					84,571.18	
SUB TOTAL	12,400.00	99,571.18	50,000.00	-	-	-	161,971.18	
Works								
Reshaping of roads (Maint'ce & Running cost of Plant Machinery, Official vehicles)	5,000.00		542,476.01				547,476.01	
Procurement of 1no. Plant / Generator			80,000.00				80,000.00	
Const. of 1no. 900mm Pipe culvert			45,443.19				45,443.19	
Land acquisition and registration			35,000.00				35,000.00	
Const. of 1 No. 6 Unit lockable stores at Assin Praso				332,221.00			332,221.00	
Const. of 5 No. 1 Unit Semi-detached bungalow for Critical Health Officers at Assin Breku				603,863.00			603,863.00	
Drilling and Mechanization of 6 No. Borehole at Assin Akonfudi,				408,555.00			408,555.00	

Bresiako, Assin Praso, Gangan, Assin Bremang & Atwereboanda								
Const. of 1 No. 20 Unit Market Sheds at Assin Endwa				280,000.00				280,000.00
Upgrading and creation of Armoury of Police Station				154,137.00				154,137.00
MP's Capital Projects & Programmes			922,723.78					922,723.78
Support Community Initiated Projects	20,000.00		62,468.64					82,468.64
Support counterpart funding projects			15,000.00					15,000.00
Const. of 1no. 4-Bedroom Bungalow for the DCE @ Assin Bereku			130,674.02					130,674.02
Const. of 1no. 3-Bedroom Bungalow for the DCD @ Assin Bererku			98,412.22					98,412.22
Procure Office Equip. & Logistics (1no. Motor bike, AC etc)		15,000.00						15,000.00
Maintenance, rehab., and upgrading of assets (Markets, Lorry Parks, Street lights etc)			77,633.53					77,633.53
Monitoring & Inspection of Projects	5,000.00	3,000.00	9,000.00					17,000.00
Compensation of Employees		531,204.87						531,204.87
SUB TOTAL	30,000.00	549,204.87	2,018,831.39	1,778,776.00	-	-	4,376,812.26	
Disaster prevention and Management								
Embark on Inspection and monitoring of galamsy and sand wining activities	3,000.00		25,000.00					28,000.00
Promote Climate Change Activities			10,000.00			8,000.00		18,000.00
Public Educ & Sensitization	2,000.00					3,093.00		5,093.00
SUB TOTAL	5,000.00	-	35,000.00	-	-	11,093.00	51,093.00	
Trade, Tourism and Indus. Dev'pt								
Tourism promotion	-		20,000.00					20,000.00

Support Trade / SMEs, BAC programmes etc	-		15,000.00	-			15,000.00	
SUB TOTAL	-	-	35,000.00	-	-	-	35,000.00	
GRAND TOTAL	319,414.40	4,790,457.27	4,126,730.20	1,835,347.00	30,000.00	47,093.00	11,149,041.87	

15 SANITATION BUDGET

Liquid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1	Management of liquid waste site	15,000.00
	Total	15,000.00
Solid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1	Sanitation Improvement Package (SIP)	276,575.00
2	Fumigation (Disinfection & Disinfestation)	261,625.00
3	Procurement of sanitary equipment and logistics.	8,500.00
4	Clearing and pushing of final disposal site	35,000.00
5	Disinfection, disinfestation & derating of establishments (Pests and vector control)	2,000.00
6	Public Education & Sensitization on food hygiene	1,500.00
7	Total	585,200.00

16 DP SUPPORT PROGRAMMES

16.1 CHILD RIGHT AND PROTECTION - UNICEF

No	Name of Activity/Project	Budget GH¢
	Promote Child rights & Promotion prgs / projects	15,000.00
	Conduct Public Education and Sensitization for Students on drug abuse	7,000.00
	Monitoring & Evaluation (follow-up on cases)	8,000.00
	Total	30,000.00

16.2 Ghana Cocoa Forest Redd+Programme

No	Name of Activity/Project	Budget GH¢
1	Undertake climate change awareness campaigns	10,000.00
2	Forest reserve monitoring exercise	10,000.00
3	Organize Meetings, Seminars & Conferences	8,000.00
4	Public Education & Sensitization exercise in HIA communities	11,093.00
5	Enactment of bye-laws aimed at reducing emissions from deforestation & forest degradation	8,000.00
	Total	47,093.00