



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASSIN-NORTH ASSEMBLY

Table of Contents

APPROVAL STATEMENT	Error! Bookmark not defined.
PART A: INTRODUCTION	3
TABLE 2- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS	4
TABLE-4 HEALTH FACILITIES IN THE	5
GOAL.....	7
PART B: STRATEGIC OVERVIEW.....	10
1. POLICY OUTCOME INDICATORS AND TARGETS.....	17
Revenue Mobilization Strategies for Key Revenue Sources in 2019	18
PART C: BUDGET PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
SUB-PROGRAMME 1.1 General Administration	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	27
SUB-PROGRAMME 1.4 Legislative Oversight.....	30
SUB-PROGRAMME 1.5 Human Resource Management	32
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning	36
SUB-PROGRAMME 2.2 Works Department.....	39
PROGRAMME 3: SOCIAL SERVICES DELIVERY	42
SUB-PROGRAMME 3:1 Education and Youth Development	43
SUB-PROGRAMME 3.2: Health Delivery.....	46
SUB-PROGRAMME 3.3: Social Welfare and Community Development	51
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	56
SUB-PROGRAMME 4.1: Agricultural Development	57
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	62
SUB-PROGRAMME 5.1 Disaster prevention and Management	63

PART A: INTRODUCTION

A STRATEGIC OVERVIEW OF ASSIN NORTH ASSEMBLY

NAME, LOCATION AND SIZE

The Assin North is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was recently carved out from Assin North District Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. It lies within Longitudes 1° 05' East and 1° 25' West and latitudes 6° 05' North and 6° 04' South. The shares common boundaries with Twifo Ati - Morkwa to the West, Assin Foso District to the south, to the north-west by Assin Foso District Assembly (Awisem Zonal Council), and Ashanti Region (Adansi South Assembly) to the North and finally to the east by Birim South in the Eastern Region.

The covers an area of about 1,500 sq. km. and comprises of about 500 settlements including Assin Breku (the Capital), Assin Akonfudi, Assin Praso, Assin Kushea and others.

ESTABLISHMENT

The was established by LI 2338 of 2017.

POLITICAL STRUCTURE OF THE ASSEMBLY

The Assembly consists of eighteen (18) electoral areas, made up of four (4) Area Councils and Ninety (90) Unit Committees. The Area Councils are; Assin Breku, Assin Akonfudi, Bediadua and Assin Praso.

The Assembly is made up of twenty-six (26) Assembly members with eighteen (18) elected members, six (6) appointees, One (1) Honourable Member of Parliament and One (1) Honourable Chief Executive.

POPULATION STRUCTURE

The population of Assin North according to the 2010 Population and Housing Census is 161,341 representing 7.3 percent of the region's total population. Males constitute 49.7 percent and females represent 50.3 percent. About 63.1 percent of the population reside in rural localities. The projected population of the in 2018 currently stands at 197,784 with 96,571 (49%) males and 100,513 females (51%)

ECONOMY

About 76.5 percent of the populations aged 15 years and older are economically active while 23.5 per cent are economically not active. Of the economically active population, 97.8 percent are employed while 2.2 percent are unemployed. For those who are economically not active, a larger percentage of them are students (54.3 %), 22.9% perform household duties and 7.0 percent are disabled or too sick to work. Six out of ten (67.8%) unemployed are seeking for work for the first time. However, the main economic activities of the include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing/Light Industry (Agro - Processing) and Service.

Agriculture and its related activities are the leading economic ventures and employs about 75% of the working population in the.

ROADS

In all, the has a total of 350 kilometres of feeder roads, which link the rural communities and the capital. There is also the Kumasi-Anhwian Nkwanta -Yamoransa - Cape Coast-Takoradi trunk road that passes through Assin Breku. It is estimated that 90% of the feeder roads in the hinterlands are in deplorable state.

EDUCATION

The Assin North District currently has a total of 281 schools from basic and 196 (69.75%) of them are in the public sector, while 85(30.25%) are in the private sector as shown in the table below.

TABLE 2- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	70	70	30	30	100	100
PRIMARY	70	70	30	30	100	100
JHS	53	67.9	25	32.1	78	100
SHS	3	100	0	0	3	100
VOCATIONAL						
TERTIARY						
TOTAL	196	69.75	85	30.25	281	100

Source: Education Office (April, 2018)

TABLE 3- ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS
		MALES	%	FEMALES	%	
PRE-SCHOOL	4,432	2,265	51.1	2,167	48.9	127
PRIMARY	11,194	5,994	53.5	5,242	46.5	425
JHS	4,519	2,409	53.3	2,100	46.7	299
SHS	2,762	1,458	49.8	1,386	50.2	155

The teacher - pupil ratio in Public Pre-School, Primary, Junior High School and Senior High Schools shows that Pre-School and primary are above the national ratio of 1:54. Female enrolment from Pre-School to J.H.S. is just about 46.50 on the average and slightly higher than that of males in the S.H.S. about 50.2% as shown in the table above indicating that some inroads are being made in the Girl-Child Education Policy at the S.H.S. Level than at the Pre-School to Basic Levels.

HEALTH

The Assin North has no hospital. St Francis Xavier Catholic Hospital at Assin Foso serves as the main referral facility.

Malaria ranks first in the cases that are seen at the Outpatient Departments of all health facilities in the , followed by Upper Respiratory Tract Infections and diarrhoea.

Some of the major challenges facing the health sector are inadequate clinical personnel such as Midwives and Dispensing Technicians as well as support staff as orderlies, Accounts Officers and Security Officers.

TABLE-4 HEALTH FACILITIES IN THE

AREA COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Kushea	Assin Kushea	1 Health Centre
Praso	Assin Praso	1 Health Centre Private Maternity Home
	Dansame	1 CHPS Zone
Bereku	Assin Bereku	1 Health Centre
Bediadia	Bediadia	1 Health Centre
	Sienkyem	1 CHPS Zone
	Basofi Ningo	1 CHPS Zone
	Anhwiasu	1 CHPS Zone
	Gangan	1 CHPS Zone
Akonfodi	Endwa	1 CHPS Zone
	Akonfudi	1 Polyclinic
	Gold Coast Camp	1 CHPS Zone

MALARIA INCIDENCE

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	2017	11.8%	2018	11.9%	2019	10.0%

Source: Directorate of Health Services, ASSIN NORTH April, (2018)

ENVIRONMENTAL SANITATION

Most of the people (about 90%) use public dumps (Communal Container) with 7% dumping indiscriminately while 3% of households use or patronize house to house waste collection. There is also poor settlement planning in the which is manifested by haphazard arrangement of buildings in various locations.

KEY ISSUES/CHALLENGES

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

- ✚ Poor condition of roads, drains, alleys
- ✚ Low agricultural productivity and rural poverty.
- ✚ Poor sanitary condition: inadequate household toilets, high unsustainable expenditure on waste management, poor state of public toilets, and limited number of household toilets, inadequate skip trucks/communal containers.
- ✚ Inadequate Supply of potable water.
- ✚ Poor State of educational infrastructure and services.
- ✚ Unemployment
- ✚ Poor development of tourism.
- ✚ Lack of public recreational facilities.
- ✚ High incidence of crime.
- ✚ Limited capacity and resource to enforcement bye-laws and regulations.
- ✚ Absence of fire hydrants at markets and other public places.
- ✚ Inadequate social protection interventions and services.
- ✚ Inadequate health infrastructure and services.
- ✚ Security/Governance issues: inadequate access to information on best practices, ineffective coordination of plans and policies, capacity building, inadequate office space and sub-structures, inadequate public meeting places, inadequate street lights
- ✚ Chieftaincy issues.

- ✦ Inadequate land for social services, inadequate open spaces, poor state of community infrastructure, poor housing infrastructure in deprived areas, poor state of cemeteries.
- ✦ Inadequate supporting infrastructure in commercial areas: inadequate shopping/market facilities and lorry parks, haphazard arrangement of directional signs/kiosks and containers, limited parking facilities.
- ✦ Inadequate internally generated funds and unsustainable expenditure overruns
- ✦ Inadequate tree cover: depletion of forests.
- ✦ Limited coverage of telecommunication facilities in certain areas

VISION STATEMENT

The vision of Assin North 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.

MISSION STATEMENT

The Assin North 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.

GOAL

The goal of the Assin North Assembly is to promote a well-managed human capital skilled and dyed-in-the-wool to efficient service delivery and development of the.

CORE FUNCTIONS OF ASSIN NORTH ASSEMBLY

The core functions of the Assin North Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936) PART ONE Section 12 Sub-Sections 1- 9 and Legislative Instrument 2338, (LI 2338).

- Exercise political and administrative authority in the, provide guidance, give direction to, and supervise the administrative authorities in the.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the and shall ensure the preparation of development plans and annual and medium term budgets of the related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the .
- Promote and support productive activity and social development in the and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the .
- Responsible for the development, improvement and management of human settlements and the environment in the .
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the .
- Ensure ready access to Courts in the for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the ;
 - ii. guide, encourage and support sub- local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the.

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

PART B: STRATEGIC OVERVIEW

ASSIN NORTH ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGES TO SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2018-2021) OBJECTIVES

The National Medium Term Policy Framework (2018-2021) Objectives that are relevant and have been adopted by the Assin North Assembly are as follows;

GOAL	DMTDP SUB-GOALS (2018-2021)	ADOPTED ISSUES	ADOPTED NMTDPF OBJECTIVES	ADOPTED STRATEGIES. NMTDPF
Build a prosperous society	Enhance agricultural productivity	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Improve production efficiency and yield	Reinvigorate extension services (SDG Target 2.a)
			Improve postharvest management	Implement commodities trading centres,(ie modern farmers' markets) across all MMDAs focusing on grain, vegetable and tuber marketing (SDG Target 2.c)
			Enhance climate change resilience	Promote and document improved, climate-smart, indigenous agricultural knowledge (SDG Targets 2.4, 16.6)
			Strengthen fiscal decentralisation	Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1)
	Create sustainable employment opportunities for the youth	High youth unemployment	Harness demographic dividend	Strengthen public institutions to engender young people's trust in addressing their priorities while creating opportunities for effective engagement SDG Target (16.6)
				Improve decentralised planning
			Support entrepreneurs and SME development	Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6)

			Enhance quality of life in rural areas	Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. (SDG Targets 1.b, 6.1,6.2, 11.1, 11.a)
Enhance responsiveness to disaster occurrences	Weak legal and policy frameworks for disaster prevention, preparedness and response	Promote proactive planning for disaster prevention and mitigation		Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)
		Reduce greenhouse gases		Promote tree planting and green landscaping in communities (SDG Targets 11.7, 15.2)
Improve the level of waste management services	Poor sanitation and waste management	Enhance access to improved and reliable environmental sanitation services		Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) Provide public education on solid waste management (SDG Target 12.8)

				Expand disability-friendly and gender-friendly sanitation facilities (SDG Target 6.2)
				Review, gazette and enforce MMDA bye-laws on sanitation (SDG Targets 16.6, 16.b) Develop and implement strategies to end open defecation (SDG Target 6.2) Improve management of waste disposal sites to control greenhouse gas emissions (GHGs) (SDG Target 11.6) Improve sanitation sector institutional capacity (SDG Targets 6.a, 16.6) Promote National Total Sanitation Campaign (SDG Target 6.2)
	Provide street lights in urban and rural areas	Difficulty in the extension of grid electricity to remote rural and isolated communities	Ensure efficient transmission And distribution system	Expand the distribution and transmission networks (SDG Target 7.b)
Safeguard the natural environment	Improve enforcement of	Weak enforcement of	Promote sustainable,	Strengthen the human and institutional capacities for

and ensure a resilient built environment.	building regulations	plan3339ning and building regulations	spatially integrated, balanced and orderly development of human settlements	effective land use planning and management nationwide (SDG Targets 16.6, 16.a)
	Expand the coverage of spatial plans	Inadequate spatial plans for regions and MMDAs		
Create opportunities for all Ghanaians	Enhance the quality of educational service delivery	Poor quality of education at all levels	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STME) and ICT education in basic and secondary education (SDG Target 4.1) Expand infrastructure and facilities at all levels (SDG Target 4.a)
			Ensure effective child protection and family welfare system	Promote implementation of policies that increase enrolment and retention in schools such as the School Feeding Programme and Capitation Grant (SDG Targets 4.1, 4.2, 16.6, 16.b)
Create opportunities for all Ghanaians	Improve coverage of social protection programmes	Inadequate and limited coverage of social protection programmes for vulnerable groups	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen access for vulnerable groups to justice, rights, and entitlements (SDG Targets 1.4, 16.3) Strengthen education and awareness against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b)

				Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4) Mainstream social protection into sector plans and budgets (SDG Targets 1.3, 10.4)
	Enhance the quality of health service delivery	Gaps in physical access to quality health care	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) Expand and equip health facilities (SDG Target 3.8) Strengthen the and sub- health systems as the bedrock of the national primary healthcare strategy (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8, 16.6) Ensure gender mainstreaming in the provision of healthcare services (SDG Targets 1.4, 5.c)
			Reduce disability morbidity, and mortality	Intensify implementation of Malaria Control Programme (SDG Target 3.3)
	Reduce the incidence of HIV/ AIDS to minimum or zero level.	High incidence of HIV and AIDS among young persons	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among	Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)

			vulnerable groups	<p>Intensify education to reduce stigmatization SDG Target 3.7)</p> <p>Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB SDG Targets 3.3, 3.7)</p> <p>Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes SDG Target 3.3)</p> <p>Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) (SDG Target 3.3)</p>
Maintain a stable, united and safe society.	Improve working environment of the police	Inadequate and poor quality equipment and infrastructure	Enhance security service delivery	Improve relations between law enforcement agencies and the citizenry. SDG Targets 16.7, 16.10)
	Ensure optimum functionality of sub structures	Ineffective sub-structures	Deepen political and administrative decentralisation	Strengthen sub- structures (SDG Targets 16.6, 17.9)
	Ensure adequate capacity building of Assembly staff for enhanced service delivery.	Weak capacity of local governance practitioners		
		Poor service delivery at the local level	Ensure responsive governance and citizen participation in the development dialogue	<p>Organize National Policy Summits, regular town hall meetings and meet-the-press series periodically around key government initiatives (SDG Targets 16.7, 16.10)</p> <p>Promote effective stakeholder involvement in development planning process, local</p>

				democracy and accountability (SDG Target 16.7)
			Deepen democratic governance	<p>Strengthen independent governance institutions to perform their functions effectively (SDG Target 16.6)</p> <p>Implement interventions to promote attitudinal change and instil patriotism in the citizenry, especially amongst children and the youth (SDG Target 4.7)</p>
			Build an effective and efficient Government machinery	Support National Commission for Civic Education (NCCE) to continuously educate and sensitise citizens on their rights and responsibilities (SDG Targets 16.6, 16.a)
			Enhance capacity for policy formulation and coordination	Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19)

Functionality of District Assembly	Target Score of FOAT Performance	2017	-	2018	96%	2019	98%
------------------------------------	----------------------------------	------	---	------	-----	------	-----

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improved revenue generation (IGF)	No. of Revenue collectors deployed		2017	-	2018	-	2019	10
	% increase in IGF mobilization		2017	-	2018	-	2019	5%
Increased Street lights	No. of Communities/suburbs connected to National Grid		2017	-	2018	2	2019	5
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted		2017	-	2018	3	2019	4
	No. of fee fixing resolution meetings held		2017	-	2018	3	2019	4
Enhanced community appreciation and involvement on disaster management/relief strategies	No. of Community members benefiting/trained on disaster management/relief strategies		2017	-	2018	15	2019	20
Communities provided with hand dug wells fitted with pumps in the	No. of Communities captured under the IDA/CWSA/ GOG water project.		2017	-	2018	5	2019	5
Improved environmental and sanitation management	Number of Communal Containers to be provided		2017	-	2018	20	2019	25
	Number of Skip Trucks to be provided		2017	-	2018	3	2019	4
	Number of Sanitary Tools/Equipment to be provided		2017	-	2018	120	2019	150
	Number of Sanitary workers to be deployed		2017	-	2018	12	2019	15
Enhanced competitiveness of SMEs	Number of SMEs supported with training in the		2017	-	2018	5	2019	10
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the		2017	-	2018	11.90%	2019	10.00%

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize market women, artisans and other ratepayers on the need to pay market toll, lorry park toll and Property rates. Update data on all economic activities in the Districted Activate Revenue taskforce to assist in the collection of revenue
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the District on the need to seek building permit before putting up any structure. Intensify development control to reduce building without permit and protect government and reserve lands Rotate Revenue Collectors mid-yearly
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire permit and also renew their permits when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all the Assembly's stalls and stores Sensitize occupants of Assembly's stalls and stores on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay for conveyance fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and the zonal councils.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Assembly.

Staff for the delivery of this programme is 10 (4 are on GOG pay-roll and 6 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of 12 staff to execute this sub-programme comprising of 1 Administration officer, 1 Executive Officer, 1 Procurement Officer, 3 Secretaries, 2 Drivers, 2 Security Officers, 1 cleaner and 1 Day care attendant. Funding for this programme is mainly IGF, DACF, DDF, GOG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Minutes of General Assembly meetings	Number of General Assembly meetings held		2	3	3	3

Minutes of sub-committee meetings	Number of sub-committee meetings held		10	18	18	18
Minutes of Executive committee meetings	Number of meetings held		3	3	3	3
Minutes of Management meetings	Timeliness of Management meetings held		Monthly	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held		3	4	4	4
Procurement plan prepared and submitted	Plan submitted by		30th November 2018	30th November 2018	30th November 2019	30th November 2020
Quarterly Progress Reports prepared and submitted	Progress report submitted by		15th of ensuing month after each quarter	15th of ensuing month after each quarter	15th of ensuing month after each quarter	15th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by		27th September 2018	31st October 2018	31st October 2019	31st October 2020
Capacity building plan prepared and submitted	Timely submission of plan		1st week in October before the ensuing year	1st week in October before the ensuing year	1st week in October before the ensuing year	1st week in October before the ensuing year

Annual Financial Reports prepared and submitted	Submitted by		30th March of the ensuing year	30th March of the ensuing year	30th March of the ensuing year	30th March of the ensuing year
Internal Audit plan prepared and submitted	Plan submitted by		30th November before the ensuing year	30th November before the ensuing year	30th November before the ensuing year	30th November before the ensuing year
ARIC report prepared and submitted	Report submitted by			1st quarter of ensuing year	1st quarter of ensuing year	1st quarter of ensuing year

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
General Cleaning	Procurement of Office Equipment and logistics
Rentals of Office Equipment	
Travel and Transport	
Repairs – Maintenance	
Training Seminars Conferences	

Management and Monitoring of Policies, Programmes and Projects	
Support Security Agency to fight crime	
Organise regular Management meetings	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organize Entity Tender Committees meetings	
Organize Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Assembly. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 4 Officers, comprising 1 Senior Accountant, 1Principal Account Technician, and 2 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicle for revenue mobilisation.
- Inadequate office room for Revenue officers.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual financial reports prepared	Prepared by			28 th February 25 following year	28 th February following year	28 th February following year
Revenue Improvement Action Plan, (RIAP) prepared.	Revenue Improvement Action Plan, (RIAP) prepared.		1	1	1	1
Economic Data collected and updated from all 3 Zonal Councils.	No. of Zonal Councils covered in Economic Data Collection annually.		3	3	3	3
Monitoring and Evaluation exercise carried out	No. of Monitoring and Evaluation carried out on IGF collection monthly		5	12	12	12
Monthly bank reconciliation prepared	Prepared by		15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Monthly Financial statement submitted	Submitted by		By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
<ul style="list-style-type: none"> Regular monitoring and supervision of revenue collection Train revenue collectors 	
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the departments and political interference. The sub-programme is proficiently managed by 4 Officers comprising, the Co-ordinating Director, 1 Budget Analyst and 1 Planning Officer and 1 Assistant Director.

Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Town Hall meetings organized	No. of Town Hall meetings organized		3	4	4	4
Rates and Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by		31st Dec.	31st Dec.	31st Dec.	31st Dec.
Sector Medium Term Development Plan reviewed	To be done by		July	July	July	July
Annual Budget estimates prepared	To be completed by		31 st October , 2018	15th November , 2019	15th November , 2020	15th November , 2021
Quarterly Preparation of budget performance reports	To be completed by		Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by		February of Subsequent Year	February of Subsequent Year	February of Subsequent Year	February of Subsequent Year
Attend budget hearings	Number of budget hearings attended		1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Prepare revenue improvement action plan	
Conduct Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review Assembly Medium Term Development Plan	
<ul style="list-style-type: none"> • Prepare Rates and fees fixing resolution • Organise Finance and Administration sub-committee meeting 	
Review AAP and composite budget	
Prepare Assembly Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Assembly

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly's measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held		2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held		15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held		2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is coordinate overall human resources programmes of the Assembly.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 (Assistant HRM). Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done			12	12	12
Staff capacity build	No. of staff trained on public procurement		47	47	47	50
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff		2	2	3	3
Staff assisted in performance appraisal	Number of times		2	2	2	2
Ensure efficiency in service delivery	No. of staff trained /supported for short courses			2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ✚ To exercise District-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- ✚ To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly.
- ✓ Identify problems concerning the development of land and its social, environmental and economic implications;
- ✓ Advise on setting out approved plans for future development of land at the Assembly level;
- ✓ Advise on preparation of structures for towns and villages within the Assembly;
- ✓ Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- ✓ Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement;
- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- ✓ Advise on the acquisition of landed property in the public interest; and
- ✓ Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to assist in the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Township	No. of properties valued			90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps			1	1	1
	Number of communities with local plans			1	1	1
Street Named and Property Addressed	Number of streets named			5	5	6
	Number of properties addressed			200	300	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized			4	4	4
Create public awareness on development control	No. of public awareness organized			3	4	6
Issuance of development permit	No. of Development permits issued			20	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Valuation of Properties in Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Works Department

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of feeder roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Assembly Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Asst. Engineer, 1 Asst. Quantity Surveyor, 2 Technical officer GD 1 and a foreman,. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised		3	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid		-	6	7	10
Portable water coverage improved	No. of boreholes provided		-	30	35	50
	No. of borehole mechanized		-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained		-	10	15	20
Effective and efficient transport system provided	Kilometres of road cleared and opened up		32km	75km	85km	80km
	Kilometres of roads reshaped		35km	85km	95km	9km
	Kilometers of road rehabilitated		10km	30km	30km	30km
	No. of culverts constructed on some existing roads		3	7	8	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Opening up of 30km feeder roads in the
Preparation of tender documents	Purchase and maintain streetlights in the
Educate the public on the needs to acquire permit before construction	Extend water to selected communities in the
Conduct structural integrity public and private buildings	Procure computers and accessories
Tracking progress of work on developmental projects	Procure vehicles for development controls
To maintain markets and lorry parks in the	
Intensify development control activities in the	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Assembly and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the Assembly and other matters that may be referred to it by the District Assembly;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of furniture in the District
- Advise on the construction, maintenance and management of public schools in the District;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Assembly Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Primary		47.9%	50.2%	52.0%	55.0%
	JHS		47.3%	49.9%	52.4%	54.8%
	SHS		51.54%	55.9%	60.0%	66.8%
Literacy and Numeracy levels improved	BECE pass rate		68%	70%	85%	95%
	Percentage of students with reading ability		70%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		80%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	4	4	4

Provision of educational facilities	No. of classroom block with ancillaries constructed		-	3	2	2
	No. of teachers quarter constructed		1	1	1	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Embark on enrolment drive in communities	Construction of Teachers' Quarters
Support for brilliant but needy students	Supply of School Furniture
Support for Assembly Education Oversight Committee (DEOC)	Construction of 6 No. 3-unit Classroom block at School JHS
Support for Sports and cultural Development	Construction of 1no. 3 Unit Classroom Block with Office and Store, etc at Obobakrokrowa
Organise Independence day celebration	Construction of 1no. 3 Unit Model School for Girls at Asempanaye
Organise Best student Awards	Construction of 1no. 2 Unit KG Block, etc at Kadadwen Demonstration
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the, sub- and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health. The units of the District directly responsible for this sub-programme include the District Health Directorate and the Environmental Health Unit. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities including CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the ;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the .
- Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste; Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the .
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the ; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

Funds to undertake the sub-programme include GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate and the Environmental Health Unit in collaboration with other departments and donors would be responsible for this sub-programme.

The Environmental Health Unit has staff strength of 6 Officers.

This Sub-programme will however be carried out by the Health Directorate and the Environmental Health Unit.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inappropriate accommodation for District Medical stores and vaccines cold room
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Poor coordination between the health directorate and the environmental health unit

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the 's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional CHPS		6	6	8	8
Reduction in the incidence of malaria	% reduction in the incidence of malaria		14.4%	12%	10%	7%
Public sensitization held annually	Number of sensitizations organized		5	8	8	10
Improved Sanitation	No. of communities declared ODF basic		5	278	-	-
	No. of communities declared ODF proper		-	100	100	72
	No. of sanitary offenders prosecuted		-	500	200	50
Sanitary offenders prosecuted	No. of offenders prosecuted		-	200	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced		800	1500	600	700
Stray animals arrested	No. of animals		-	100	150	200
Sanitation campaigns organised	No. of campaigns		5	11	12	12

3. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance of final disposal site	Acquisition of Land for Liquid Waste Final Disposal Site
Organise effective education and sensitization campaign on making the District clean	Construction of Slaughterhouse at Assin Praso
Prosecute sanitation defaulters in the District	Construction of Nurses Quarters
Organise national sanitation exercise	
Improve sanitation situation in the District	
Support for Child Health Promotion week	
Malaria prevention (Roll back Malaria) activities	
Support Response Initiative (DRI) on HIV & AIDS	
Establishment a 24 hour emergency response and transportation service for referrals	
Institutional Latrines maintenance and Liquid waste management	
Quarterly community health durbars at all CHPS zones	
Assist households to construct 250 household Latrines	

Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-s and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

Budget Sub-Programme Objective:

- ❖ To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- ❖ Promote effective child development in all communities, especially deprived areas
- ❖ Protect children against violence, abuse and exploitation
- ❖ Ensure effective appreciation of and inclusion disability issues.
- ❖ Promote gender equity in political, social and economic development systems and outcomes
- ❖ Ensure effective integration of PWDs into society

❖ **Budget Sub-Programme Description**

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

Currently, the Department has staff strength of 1 (1), made up of two (2) regular staff, three (3) NABCO personnel and two (2) National Service Personnel.

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

Budget Sub-Programme Result Statement

The table indicate the main outputs, its indicators and projections by which the Department measure the performance of this sub- programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of the future performance

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educate pupils in their schools using child protection tool kits	Number of schools visited	-	-	40	50	60
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	-	-	300	350	400
Train women and tradesmen in self-employable skills	Number of people trained	-	50	200	200	250
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	-	-	10	15	20
Develop a database for the aged in the district	Number of people registered	-	-	800	300	400
Organize an annual get-together for the aged in the district	Get-together organized annually	1	1	1	1	1

Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	24	24	37	37	45
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	-	200	300	400
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	-	-	100	150	200
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	-	-	150	200	200

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Assembly	
Prepare SER for family tribunal in	
Organization of child labour clubs in selected communities in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases at	
Support LEAP programme in the Assembly	
Monitor activities of NGOs and submit reports to Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality District wide	
Mainstream gender in all public sector departments in the Assembly	
Build capacity of women groups in income generating activities District wide	

Promote women participation in Farmer Based Organizations (FBO) and women groups District wide

Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities District wide

BUDGET PROGRAMME

SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objectives

The Sub-Programme will contribute to employment generation, wealth creation and poverty reduction through:

- Increase Private Sector Investments in Agriculture
- Increase Access to Extension Services and Re-orientation of Agriculture Education
- Promotion of the development of selected staple and horticultural crops
- Improve Post-Production Management
- Development of an effective Domestic Market
- Promote Value Addition of commodities and efficient Value Chain
- Promotion of Livestock and Poultry Development for Food Security and Job Creation
- Improve Institutional Coordination for Agricultural Development and
- Promotion of Aquaculture Development

2. Budget Sub-Programme Description

The Sub-Program would be implemented by the Department of Agriculture in collaboration with the District Assembly and the Regional Department of Agriculture and some NGOs. It seeks to deliver the following major services:

- Build capacity of Farmer-Based Organizations (FBOs) to facilitate delivery of extension services to their members and other individuals.
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-grower's schemes, extension fields in the Districts through mass education via field demonstrations, etc., for knowledge dissemination.
- Promote formalization of commodity value chain with particular attention to selected crops such as cassava, tropical fruits in partnership with the private sector and financial institutions.
- Promote the patronage of locally processed products through the production of quality and well packaged products.
- Develop standards and promote good agriculture practices along the value chain.

- Strengthen institutional collaboration for livestock and poultry statistics and monitoring.
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision.
- Improve capacity of Department of Agriculture to provide services to farm households that are market-oriented, gender sensitive and environmentally sustainable.
- Facilitate market data and information generation and dissemination.

Funding for the Sub-Programme would be from different sources including; Ghana Government (GoG), Assin North Assembly (IGF), Donors and some NGOs.

The major beneficiaries of the Sub-Programme would be the farmers, input dealers, processors, aggregators, marketers/traders.

The programme will be delivered by the Department of Agriculture which is yet to be staffed but its operations are currently being assisted by our mother, Fosu District Assembly.

Key challenges include:

- Untimely release and inadequate funds to carry out programmes.
- Lack of motorbikes and vehicles for field staff
- Inadequate technical staff to carry out programmes and

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department of Agriculture measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Output	Output Indicators	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
National farmers day celebrated	Number of farmers day celebrated	1	1	1	1	1
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.			4	4	5
	Number of FBOs formed.			3	4	5
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.			4	4	5
Formalization of commodity value chains (cassava and maize) promoted.	Number of value chains in operation.			3	5	5
	Number and type of actors.			9	9	9
	Gender distribution of actors.			50/50	50/50	50/50
Institutional collaboration for livestock and poultry	Database on livestock and poultry established.			4	4	4
Statistics and monitoring strengthened	Number of women and men livestock/ poultry farmers trained			800	900	950
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns			2	2	2
	Poultry (exotic)			4,000	4,000	4,000
	Local birds			5,000	6,500	8,000
	Sheep			2,160	3,000	3,240

Main Output	Output Indicators	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
National farmers day celebrated	Number of farmers day celebrated	1	1	1	1	1
	Goats			2,000	2,250	2,620
	Cattle			330	385	420
	Dogs			800	935	1,130
	Number of active and passive surveillance			25	31	37
Use of mass extension methods eg: field demonstrations; field days; study tours; etc. expanded	Number of demonstrations.			30	45	45
	Type of technologies demonstrated.			35	37	43
	Number of field days.			6	8	8
	Number of training by gender (M/F).			4,015/ 2,837	4,100/ 2,900	4,510/ 3,103
	Number of farmers adopting improved technologies (M/F).			3,467/ 1,629	3,649/ 2,147	3,749/ 2,347
Capacity of Dept. of Agriculture improved	Number of in-service trainings.			6	4	4
	Number of planning sessions.			2	2	2
	Number of technical review sessions.			13	13	13
Market data and information generation and disseminated regularly	Number and types of commodities data collected on			12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct 2,288 farm and home visits by AEAs, MAOs and HoD.	Procurement of motorbikes
Development and Management of Farmer-Based Organizations (FBOs)	Procurement of computers and accessories
Extension Service Delivery	Procurement of printers
Agricultural Production Systems	
Vaccination Exercises	
Surveillance and Management of Diseases and Pests	
Census (Stock taking), record/book-keeping, data analysis	
Sustainable Land and Water Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Assembly within the framework of national policies

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Assembly. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	% no. of Individuals supported			70	70	85
Training for Disaster volunteers organized	No. of volunteers trained			30	45	50
Campaigns on disaster prevention organised	No. of campaigns organised			5	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize an field training for Disaster volunteers groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Provided early warning system/ signals	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	605,433		
130201 17.1 strengthen domestic resource mob.	5,435,731	626,911		
140602 9.3 Incls access of SMEs to fin. serv	0	63,954		
160201 Improve production efficiency and yield	0	273,824		
280101 Develop efficient land administration and management system	0	161,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,027,268		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	209,894		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	31,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,741,398		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	519,708		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	129,340		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	46,000		
Grand Total ¢	5,435,731	5,435,731	0	0.00

ASSIN-NORTH DISTRICT ASSEMBLY

65

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
210 02 00 001 24	5,435,730.81	0.00	1.00	1.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND CONCESSION				
Property income [GFS]	25,714.29	0.00	0.00	0.00
1412003 Stool Land Revenue	25,714.29	0.00	0.00	0.00
Sales of goods and services	19,285.71	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,571.43	0.00	0.00	0.00
1422157 Building Plans / Permit	3,857.14	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,857.14	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	65,000.00	0.00	0.00	0.00
1423001 Markets	24,528.30	0.00	0.00	0.00
1423010 Export of Commodities	24,528.30	0.00	0.00	0.00
1423015 Street Parking Fees	7,358.49	0.00	0.00	0.00
1423086 Car Stickers	8,584.91	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES & FORFEITS				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	80,000.00	0.00	1.00	1.00
1422001 Pito / Palm Wire Sellers Tapers	112.68	0.00	0.00	0.00
1422005 Chop Bar License	2,253.52	0.00	0.00	0.00
1422007 Liquor License	2,253.52	0.00	0.00	0.00
1422009 Bakers License	450.70	0.00	0.00	0.00
1422010 Bicycle License	237.89	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,690.56	0.00	1.00	1.00
1422015 Fuel Dealers	5,633.80	0.00	0.00	0.00
1422016 Lotto Operators	225.35	0.00	0.00	0.00
1422017 Hotel / Night Club	1,915.50	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,563.38	0.00	0.00	0.00
1422019 Sawmills	2,433.80	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,507.04	0.00	0.00	0.00
1422021 Factories / Operational Fee	811.27	0.00	0.00	0.00
1422023 Communication Centre	2,704.23	0.00	0.00	0.00
1422024 Private Education Int.	1,802.82	0.00	0.00	0.00
1422040 Bill Boards	350.70	0.00	0.00	0.00
1422044 Financial Institutions	5,633.80	0.00	0.00	0.00
1422051 Millers	2,028.16	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422059 Cocoa Residue Dealers	9,014.08	0.00	0.00	0.00
1422067 Beers Bars	2,704.22	0.00	0.00	0.00
1422078 Permit	12,619.72	0.00	0.00	0.00
1423001 Markets	6,940.58	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	112.68	0.00	0.00	0.00
<i>Output</i> 0006 RENTS OF LAND, BUILDINGS & HOUSE				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	13,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS AND UNIDENTIFIED				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	5,135,730.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	513,927.51	0.00	0.00	0.00
1331002 DACF - Assembly	3,423,207.42	0.00	0.00	0.00
1331003 DACF - MP	333,231.16	0.00	0.00	0.00
1331008 Other Donors Support Transfers	113,240.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,124.32	0.00	0.00	0.00
1331011 District Development Facility	700,000.00	0.00	0.00	0.00
Grand Total	5,435,730.81	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	5,435,731	5,441,785	5,490,088
GOG Sources	0	0	0	565,052	570,191	570,702
Management and Administration	0	0	0	243,960	246,400	246,400
Infrastructure Delivery and Management	0	0	0	116,556	117,623	117,722
Social Services Delivery	0	0	0	174,951	176,584	176,701
Economic Development	0	0	0	29,584	29,584	29,880
IGF Sources	0	0	0	319,000	319,915	322,190
Management and Administration	0	0	0	270,000	270,915	272,700
Infrastructure Delivery and Management	0	0	0	32,000	32,000	32,320
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	385,322	385,322	389,175
Infrastructure Delivery and Management	0	0	0	385,322	385,322	389,175
DACF ASSEMBLY Sources	0	0	0	3,353,116	3,353,116	3,386,648
Management and Administration	0	0	0	394,416	394,416	398,361
Infrastructure Delivery and Management	0	0	0	970,946	970,946	980,655
Social Services Delivery	0	0	0	1,724,801	1,724,801	1,742,049
Economic Development	0	0	0	192,954	192,954	194,883
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
CIDA Sources	0	0	0	113,240	113,240	114,373
Economic Development	0	0	0	113,240	113,240	114,373
DDF Sources	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	646,000	646,000	652,460
Grand Total	0	0	0	5,435,731	5,441,785	5,490,088

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	5,435,731	5,441,785	5,490,088
Management and Administration	0	0	0	962,377	965,732	972,001
SP1.1: General Administration	0	0	0	799,940	802,581	807,940
21 Compensation of employees [GFS]	0	0	0	264,030	266,670	266,670
211 Wages and salaries [GFS]	0	0	0	264,030	266,670	266,670
21110 Established Position	0	0	0	172,524	174,249	174,249
21111 Wages and salaries in cash [GFS]	0	0	0	25,506	25,761	25,761
21112 Wages and salaries in cash [GFS]	0	0	0	66,000	66,660	66,660
22 Use of goods and services	0	0	0	530,911	530,911	536,220
221 Use of goods and services	0	0	0	530,911	530,911	536,220
22101 Materials - Office Supplies	0	0	0	196,311	196,311	198,274
22102 Utilities	0	0	0	21,000	21,000	21,210
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	57,600	57,600	58,176
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	134,000	134,000	135,340
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	5,000	5,000	5,080
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	75,090	75,331	75,841
21 Compensation of employees [GFS]	0	0	0	24,090	24,331	24,331
211 Wages and salaries [GFS]	0	0	0	24,090	24,331	24,331
21110 Established Position	0	0	0	24,090	24,331	24,331
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,068	65,319	65,719
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	22,278	22,501	22,501
21 Compensation of employees [GFS]	0	0	0	22,278	22,501	22,501
211 Wages and salaries [GFS]	0	0	0	22,278	22,501	22,501
21110 Established Position	0	0	0	22,278	22,501	22,501
Infrastructure Delivery and Management	0	0	0	1,504,824	1,505,891	1,519,872
SP2.1 Physical and Spatial Planning	0	0	0	161,000	161,000	162,610

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.2 Infrastructure Development	0	0	0	1,343,824	1,344,891	1,357,262
21 Compensation of employees [GFS]	0	0	0	106,662	107,729	107,729
211 Wages and salaries [GFS]	0	0	0	106,662	107,729	107,729
21110 Established Position	0	0	0	106,662	107,729	107,729
22 Use of goods and services	0	0	0	396,216	396,216	400,178
221 Use of goods and services	0	0	0	396,216	396,216	400,178
22101 Materials - Office Supplies	0	0	0	388,216	388,216	392,098
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	840,946	840,946	849,355
311 Fixed assets	0	0	0	840,946	840,946	849,355
31111 Dwellings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	110,946	110,946	112,055
Social Services Delivery	0	0	0	2,553,752	2,555,385	2,579,289
SP3.1 Education and Youth Development	0	0	0	1,741,398	1,741,398	1,758,812
22 Use of goods and services	0	0	0	183,076	183,076	184,907
221 Use of goods and services	0	0	0	183,076	183,076	184,907
22101 Materials - Office Supplies	0	0	0	122,076	122,076	123,297
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,438,322	1,438,322	1,452,705
311 Fixed assets	0	0	0	1,438,322	1,438,322	1,452,705
31111 Dwellings	0	0	0	450,322	450,322	454,825
31112 Nonresidential buildings	0	0	0	697,000	697,000	703,970
31131 Infrastructure Assets	0	0	0	291,000	291,000	293,910
SP3.2 Health Delivery	0	0	0	657,945	659,327	664,524
21 Compensation of employees [GFS]	0	0	0	138,237	139,619	139,619
211 Wages and salaries [GFS]	0	0	0	138,237	139,619	139,619
21110 Established Position	0	0	0	138,237	139,619	139,619

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	86,708	86,708	87,575
221 Use of goods and services	0	0	0	86,708	86,708	87,575
22101 Materials - Office Supplies	0	0	0	23,644	23,644	23,880
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	51,064	51,064	51,575
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	367,000	367,000	370,670
311 Fixed assets	0	0	0	367,000	367,000	370,670
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	67,000	67,000	67,670
SP3.3 Social Welfare and Community Development	0	0	0	154,408	154,659	155,952
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	19,340	19,340	19,533
221 Use of goods and services	0	0	0	19,340	19,340	19,533
22101 Materials - Office Supplies	0	0	0	4,646	4,646	4,692
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	13,694	13,694	13,831
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	337,778	337,778	341,156
SP4.1 Trade, Tourism and Industrial development	0	0	0	63,954	63,954	64,593
22 Use of goods and services	0	0	0	63,954	63,954	64,593
221 Use of goods and services	0	0	0	63,954	63,954	64,593
22109 Special Services	0	0	0	63,954	63,954	64,593
SP4.2 Agricultural Development	0	0	0	273,824	273,824	276,563
22 Use of goods and services	0	0	0	273,824	273,824	276,563
221 Use of goods and services	0	0	0	273,824	273,824	276,563
22101 Materials - Office Supplies	0	0	0	132,240	132,240	133,563
22105 Travel - Transport	0	0	0	18,584	18,584	18,770
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	77,000	77,000	77,770
SP5.1 Disaster prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
Grand Total	0	0	0	5,435,731	5,441,785	5,490,088

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Capex	ABFA	Others	Goods Service	Capex
Assin North District Assembly- Assin Bereku	513,827	1,819,295	1,970,268	4,293,490	91,586	197,484	30,000	319,000	0	0	0	0	167,240	646,800	813,240
Management and Administration	243,360	394,416	0	638,377	91,506	178,484	0	270,000	0	0	0	0	54,000	0	54,000
Central Administration	219,871	344,416	0	564,287	91,506	177,484	0	269,000	0	0	0	0	54,000	0	54,000
Administration (Assembly Office)	219,871	344,416	0	564,287	91,506	177,484	0	269,000	0	0	0	0	54,000	0	54,000
Finance	24,090	50,000	0	74,090	0	1,000	0	1,000	0	0	0	0	0	0	75,090
	24,090	50,000	0	74,090	0	1,000	0	1,000	0	0	0	0	0	0	75,090
Infrastructure Delivery and Management	106,662	552,216	810,946	1,472,824	0	2,000	30,000	32,000	0	0	0	0	0	0	150,4824
Physical Planning	0	160,000	0	160,000	0	1,000	0	1,000	0	0	0	0	0	0	161,000
Office of Departmental Head	0	160,000	0	160,000	0	1,000	0	1,000	0	0	0	0	0	0	161,000
Works	106,662	385,322	610,946	1,102,930	0	1,000	30,000	31,000	0	0	0	0	0	0	1,133,930
Office of Departmental Head	106,662	385,322	610,946	1,102,930	0	1,000	30,000	31,000	0	0	0	0	0	0	1,133,930
Urban Roads	0	9,884	200,000	209,884	0	0	0	0	0	0	0	0	0	0	209,884
	0	9,884	200,000	209,884	0	0	0	0	0	0	0	0	0	0	209,884
Social Services Delivery	163,305	577,725	1,159,322	1,893,752	0	8,000	0	8,000	0	0	0	0	0	646,800	2,537,752
Education, Youth and Sports	0	302,076	1,042,322	1,344,398	0	1,000	0	1,000	0	0	0	0	0	386,000	1,741,398
Office of Departmental Head	0	302,076	1,042,322	1,344,398	0	1,000	0	1,000	0	0	0	0	0	386,000	1,741,398
Health	138,237	146,708	117,000	401,945	0	6,000	0	6,000	0	0	0	0	0	250,000	657,945
Environmental Health Unit	138,237	146,708	117,000	401,945	0	6,000	0	6,000	0	0	0	0	0	250,000	657,945
Social Welfare & Community Development	25,066	128,340	0	153,408	0	1,000	0	1,000	0	0	0	0	0	0	154,408
Office of Departmental Head	25,066	128,340	0	153,408	0	1,000	0	1,000	0	0	0	0	0	0	154,408
Economic Development	0	222,538	0	222,538	0	2,000	0	2,000	0	0	0	0	113,240	0	337,778
Agriculture	0	159,584	0	159,584	0	1,000	0	1,000	0	0	0	0	113,240	0	272,824
	0	159,584	0	159,584	0	1,000	0	1,000	0	0	0	0	113,240	0	272,824
Trade, Industry and Tourism	0	62,954	0	62,954	0	1,000	0	1,000	0	0	0	0	0	0	63,954
Office of Departmental Head	0	62,954	0	62,954	0	1,000	0	1,000	0	0	0	0	0	0	63,954
Environmental and Sanitation Management	0	70,000	0	70,000	0	7,000	0	7,000	0	0	0	0	0	0	77,000
Natural Resource Conservation	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	31,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	31,000
	0	0	30,000	0	0	0	0	0	0	0	46,000
	0	0	40,000	0	0	0	0	0	0	0	46,000
	0	0	40,000	0	0	0	0	0	0	0	46,000

		Amount (GHc)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	1001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central			
Location Code	0221100	Assin North District Assembly- Assin Bereku			
		Total By Fund Source			
		219,871			
		Compensation of employees [GFS]			
		219,871			
Objective	000000	Compensation of Employees			
		219,871			
Program	91001	Management and Administration			
		219,871			
Sub-Program	91001001	SP1.1: General Administration			
		172,524			
Operation	000000	0.0	0.0	0.0	172,524
		Wages and salaries [GFS]			
		172,524			
		2111001 Established Post			
		172,524			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			
		25,068			
Operation	000000	0.0	0.0	0.0	25,068
		Wages and salaries [GFS]			
		25,068			
		2111001 Established Post			
		25,068			
Sub-Program	91001005	SP1.5: Human Resource Management			
		22,278			
Operation	000000	0.0	0.0	0.0	22,278
		Wages and salaries [GFS]			
		22,278			
		2111001 Established Post			
		22,278			

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	269,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Compensation of employees [GFS]				91,506
Objective	000000	Compensation of Employees		91,506
Program	91001	Management and Administration		91,506
Sub-Program	91001001	SP1.1: General Administration		91,506
Operation	000000		0.0 0.0 0.0	91,506

Wages and salaries [GFS]				91,506
2111102	Monthly paid and casual labour			18,306
2111106	Limited Engagements			7,200
2111206	Committee of Council Allowance			15,000
2111241	Per Diem and Inconvenience Allowance			21,000
2111243	Transfer Grants			30,000

Use of goods and services				177,494
Objective	130201	17.1 strengthen domestic resource mob.		177,494
Program	91001	Management and Administration		177,494
Sub-Program	91001001	SP1.1: General Administration		177,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,600

Use of goods and services				72,600
2210106	Oils and Lubricants			20,000
2210203	Telecommunications			3,000
2210204	Postal Charges			3,000
2210502	Maintenance and Repairs - Official Vehicles			9,600
2210509	Other Travel and Transportation			10,000
2210603	Repairs of Office Buildings			10,000
2210623	Maintenance of Office Equipment			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	84,894

Use of goods and services				84,894
2210101	Printed Material and Stationery			40,600
2210103	Refreshment Items			44,294
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210604	Maintenance of Furniture and Fixtures			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	344,416
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services				339,416
Objective	130201	17.1 strengthen domestic resource mob.		339,416
Program	91001	Management and Administration		339,416
Sub-Program	91001001	SP1.1: General Administration		299,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	118,129

Use of goods and services				118,129
2210106	Oils and Lubricants			20,129
2210201	Electricity charges			10,000
2210202	Water			5,000
2210502	Maintenance and Repairs - Official Vehicles			18,000
2210509	Other Travel and Transportation			10,000
2210603	Repairs of Office Buildings			15,000
2210623	Maintenance of Office Equipment			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,644

Use of goods and services				20,644
2210101	Printed Material and Stationery			20,644
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,644

Use of goods and services				50,644
2210102	Office Facilities, Supplies and Accessories			20,644
2210301	Cleaning Materials			30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210901	Service of the State Protocol			30,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210106	Oils and Lubricants			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			35,000

Other expense 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	130201	17.1 strengthen domestic resource mob.								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
2821009 Donations										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>							54,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central								
Location Code	0221100	Assin North District Assembly- Assin Bereku								

Use of goods and services

Objective	130201	17.1 strengthen domestic resource mob.								54,000
Program	91001	Management and Administration								54,000
Sub-Program	91001001	SP1.1: General Administration								54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					54,000

Use of goods and services										54,000
2210710 Staff Development										54,000

Total Cost Centre

										887,287
--	--	--	--	--	--	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>							24,090
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central								
Location Code	0221100	Assin North District Assembly- Assin Bereku								

Compensation of employees [GFS]

Objective	000000	Compensation of Employees								24,090
Program	91001	Management and Administration								24,090
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								24,090
Operation	000000		0.0	0.0	0.0					24,090

Wages and salaries [GFS]										24,090
2111001 Established Post										24,090

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>							1,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central								
Location Code	0221100	Assin North District Assembly- Assin Bereku								

Use of goods and services

Objective	130201	17.1 strengthen domestic resource mob.								1,000
Program	91001	Management and Administration								1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					1,000

Use of goods and services										1,000
2210106 Oils and Lubricants										1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Use of goods and services			50,000
Objective	130201	17.1 strengthen domestic resource mob.	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	50,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210103 Refreshment Items			10,000
2210505 Running Cost - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000
2210510 Other Night allowances			20,000
Total Cost Centre			75,090

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70980	Education n.e.c	
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Use of goods and services			1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003001	SP3.1 Education and Youth Development	1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,344,398
Function Code	70980	Education n.e.c		
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services 182,076

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		182,076
Program	91003	Social Services Delivery		182,076
Sub-Program	91003001	SP3.1 Education and Youth Development		182,076
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	182,076

Use of goods and services				182,076
2210103	Refreshment Items			20,000
2210117	Teaching and Learning Materials			60,000
2210118	Sports, Recreational and Cultural Materials			42,076
2210505	Running Cost - Official Vehicles			30,000
2210510	Other Night allowances			30,000

Other expense 120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821008	Awards and Rewards			20,000
2821011	Tuition Fees			30,000
2821019	Scholarship and Bursaries			70,000

Non Financial Assets 1,042,322

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,042,322
Program	91003	Social Services Delivery		1,042,322
Sub-Program	91003001	SP3.1 Education and Youth Development		1,042,322
Project	910404	910404 - support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,042,322

Fixed assets				1,042,322
3111103	Bungalows/Flats			200,322
3111205	School Buildings			697,000
3113108	Furniture and Fittings			145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 396,000
Function Code	70980	Education n.e.c		
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Non Financial Assets 396,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		396,000
Program	91003	Social Services Delivery		396,000
Sub-Program	91003001	SP3.1 Education and Youth Development		396,000
Project	910404	910404 - support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	396,000

Fixed assets				396,000
3111103	Bungalows/Flats			250,000
3113108	Furniture and Fittings			146,000

Total Cost Centre 1,741,398

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	138,237
Function Code	70740	Public health services		
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Compensation of employees [GFS] 138,237

Objective	000000	Compensation of Employees		138,237
Program	91003	Social Services Delivery		138,237
Sub-Program	91003002	SP3.2 Health Delivery		138,237
Operation	000000		0.0 0.0 0.0	138,237

Wages and salaries [GFS]				138,237
2111001	Established Post			138,237

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70740	Public health services		
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services 6,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
-----------	--------	---------------------------------	-------------	-------

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	263,708
Function Code	70740	Public health services		
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services 80,708

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,708
Program	91003	Social Services Delivery		80,708
Sub-Program	91003002	SP3.2 Health Delivery		80,708
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	33,064

Use of goods and services				33,064
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			1,064
2210799	Training Seminar and Conference Control Account			30,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	47,644
-----------	--------	--	-------------	--------

Use of goods and services				47,644
2210101	Printed Material and Stationery			1,644
2210110	Specialised Stock			21,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Other expense 66,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		66,000
Program	91003	Social Services Delivery		66,000
Sub-Program	91003002	SP3.2 Health Delivery		66,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	66,000

Miscellaneous other expense				66,000
2821017	Refuse Lifting Expenses			66,000

Non Financial Assets 117,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		117,000
Program	91003	Social Services Delivery		117,000
Sub-Program	91003002	SP3.2 Health Delivery		117,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	117,000

Fixed assets				117,000
3111153	WIP - Bungalows/Flat			50,000
3111206	Slaughter House			67,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services		
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111103 Bungalows/Flats				250,000
Total Cost Centre				657,945

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,584
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				29,584
Objective	160201	Improve production efficiency and yield		29,584
Program	91004	Economic Development		29,584
Sub-Program	91004002	SP4.2 Agricultural Development		29,584
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,584
Use of goods and services				6,584
2210503 Fuel and Lubricants - Official Vehicles				2,584
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				1,000
Objective	160201	Improve production efficiency and yield		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Use of goods and services	130,000	
Objective	160201	Improve production efficiency and yield			130,000	
Program	91004	Economic Development			130,000	
Sub-Program	91004002	SP4.2 Agricultural Development			130,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210902 Official Celebrations					40,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					2,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210103 Refreshment Items					3,000	
2210510 Other Night allowances					3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210110 Specialised Stock					50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	113,240
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Use of goods and services	113,240	
Objective	160201	Improve production efficiency and yield			113,240	
Program	91004	Economic Development			113,240	
Sub-Program	91004002	SP4.2 Agricultural Development			113,240	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	68,240
Use of goods and services					68,240	
2210110 Specialised Stock					68,240	
Total Cost Centre					273,824	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100701001	Assin North District Assembly- Assin Bereku_Physical Planning_Office of Departmental Head_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100701001	Assin North District Assembly- Assin Bereku_Physical Planning_Office of Departmental Head_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services				80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				1,000
2211201 Field Operations				9,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000

Other expense 80,000

Objective	280101	Develop efficient land administration and management system		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000

Total Cost Centre 161,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	36,714
Function Code	70620	Community Development		
Organisation	2100801001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Compensation of employees [GFS]				25,068
Objective	000000	Compensation of Employees		25,068
Program	91003	Social Services Delivery		25,068
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,068
Operation	000000		0.0 0.0 0.0	25,068

Wages and salaries [GFS]				25,068
2111001 Established Post				25,068

Use of goods and services 11,646

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,646
Program	91003	Social Services Delivery		11,646
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,646
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,646

Use of goods and services				2,646
2210101 Printed Material and Stationery				2,646
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	2100801001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 116,694
Function Code	70620	Community Development	
Organisation	2100801001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	6,694
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,694
Program	91003	Social Services Delivery		6,694
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,694
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,694

Use of goods and services		6,694
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,694

			Other expense	110,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	110,000

Miscellaneous other expense		110,000
2821011	Tuition Fees	110,000

Total Cost Centre 154,408

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2100900001	Assin North District Assembly- Assin Bereku_Natural Resource Conservation_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	1,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2100900001	Assin North District Assembly- Assin Bereku_Natural Resource Conservation_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	30,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210110	Specialised Stock	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 31,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 106,662
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Compensation of employees [GFS]			106,662
Objective	000000	Compensation of Employees	106,662
Program	91002	Infrastructure Delivery and Management	106,662
Sub-Program	91002002	SP2.2 Infrastructure Development	106,662
Operation	000000		106,662

Wages and salaries [GFS]			106,662
2111001	Established Post		106,662

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 31,000
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Use of goods and services			1,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1,000

Use of goods and services			1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	30,000

Fixed assets			30,000
3111354	WIP - Markets		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 385,322
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Use of goods and services			385,322
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	385,322
Program	91002	Infrastructure Delivery and Management	385,322
Sub-Program	91002002	SP2.2 Infrastructure Development	385,322
Operation	911101	911101 - Supervision and regulation of infrastructure development	385,322

Use of goods and services			385,322
2210108	Construction Material		385,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 610,946
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Non Financial Assets			610,946
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	610,946
Program	91002	Infrastructure Delivery and Management	610,946
Sub-Program	91002002	SP2.2 Infrastructure Development	610,946
Project	911101	911101 - Supervision and regulation of infrastructure development	610,946

Fixed assets			610,946
3111153	WIP - Bungalows/Flat		230,000
3111354	WIP - Markets		270,000
3113101	Electrical Networks		90,000
3113110	Water Systems		20,946

Total Cost Centre			1,133,930
--------------------------	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2101101001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210910	Trade Promotion / Publicity	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 62,954
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2101101001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	62,954
Objective	140602	9.3 Incrs access of SMEs to fin. serv		62,954
Program	91004	Economic Development		62,954
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		62,954
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	41,932

Use of goods and services		41,932
2210910	Trade Promotion / Publicity	41,932

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	21,022
-----------	--------	--	-------------	--------

Use of goods and services		21,022
2210910	Trade Promotion / Publicity	21,022

Total Cost Centre 63,954

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	6,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		6,000
Program	91005	Environmental and Sanitation Management		6,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210110	Specialised Stock	5,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	40,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210110	Specialised Stock	40,000

Total Cost Centre 46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		
Function Code	70451	Road transport			9,894
Organisation	2101600001	Assin North District Assembly- Assin Bereku Urban Roads Central			
Location Code	0221100	Assin North District Assembly- Assin Bereku			

Use of goods and services 9,894

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			9,894
-----------	--------	--	--	--	-------

Program	91002	Infrastructure Delivery and Management			9,894
---------	-------	--	--	--	-------

Sub-Program	91002002	SP2.2 Infrastructure Development			9,894
-------------	----------	----------------------------------	--	--	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,894
-----------	--------	--	-----	-----	-----	-------

Use of goods and services 5,894

2210101 Printed Material and Stationery 1,894

2210503 Fuel and Lubricants - Official Vehicles 4,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services 4,000

2210103 Refreshment Items 1,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70451	Road transport			200,000
Organisation	2101600001	Assin North District Assembly- Assin Bereku Urban Roads Central			
Location Code	0221100	Assin North District Assembly- Assin Bereku			

Non Financial Assets 200,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			200,000
-----------	--------	--	--	--	---------

Program	91002	Infrastructure Delivery and Management			200,000
---------	-------	--	--	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development			200,000
-------------	----------	----------------------------------	--	--	---------

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
---------	--------	---	-----	-----	-----	---------

Fixed assets 200,000

3111308 Feeder Roads 200,000

Total Cost Centre 209,894

Total Vote 5,435,731

(in GH Cedis)

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Compensation of Employees	Central GoG and CF	I G F			Total IG	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
			Capex	Service	Statutory		Capex	ABFA	Goods		Service	Capex	Tot. External	
Assin North District Assembly- Assin Bereku Management and Administration	513,927	1,919,295	1,970,268	4,393,490	91,586	319,000	0	0	0	0	167,240	646,000	813,240	5,435,731
SP1.1: General Administration	172,524	394,416	0	638,377	91,506	270,000	0	0	0	0	54,000	0	54,000	962,377
SP1.2: Finance and Revenue Mobilization	24,090	50,000	0	74,090	0	269,000	0	0	0	0	54,000	0	54,000	799,440
SP1.3: Planning, Budgeting and Coordination	25,068	40,000	0	65,068	0	1,000	0	0	0	0	0	0	0	7,5090
SP1.5: Human Resource Management	22,278	0	0	22,278	0	0	0	0	0	0	0	0	0	65,068
Infrastructure Delivery and Management	106,662	55,216	810,946	1,472,824	0	32,000	30,000	0	0	0	0	0	0	150,4824
SP2.1 Physical and Spatial Planning	0	160,000	0	160,000	0	1,000	0	0	0	0	0	0	0	161,000
SP2.2 Infrastructure Development	106,662	395,216	810,946	1,312,824	0	31,000	30,000	0	0	0	0	0	0	1,313,824
Social Services Delivery	163,305	577,125	1,159,322	1,897,752	0	8,000	0	0	0	0	0	646,000	646,000	2,553,752
SP3.1 Education and Youth Development	0	302,076	1,043,322	1,344,398	0	1,000	0	0	0	0	0	396,000	396,000	1,741,398
SP3.2 Health Delivery	138,237	146,708	117,000	401,945	0	6,000	0	0	0	0	0	250,000	250,000	657,945
SP3.3 Social Welfare and Community Development	25,068	128,400	0	153,408	0	1,000	0	0	0	0	0	0	0	154,408
Economic Development	0	222,238	0	222,238	0	2,000	0	0	0	0	0	113,240	113,240	337,778
SP4.1 Trade, Tourism and Industrial development	0	62,254	0	62,254	0	1,000	0	0	0	0	0	0	0	63,954
SP4.2 Agricultural Development	0	159,984	0	159,984	0	1,000	0	0	0	0	0	113,240	113,240	273,824
Environmental and Sanitation Management	0	70,000	0	70,000	0	7,000	0	0	0	0	0	0	0	77,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	6,000	0	0	0	0	0	0	0	46,000
SP5.2 Natural Resource Conservation	0	30,000	0	30,000	0	1,000	0	0	0	0	0	0	0	31,000