



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASSIN-NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION: STRATATEGIC OVERVIEW

1. ESTABLISHMENT

The District was established by LI 2338 of 2017.

NAME, LOCATION AND SIZE

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was recently carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District. The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05' North and 60 4' South.

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

2. VISION STATEMENT

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

3. MISSION STATEMENT

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

4. CORE FUNCTIONS OF ASSIN NORTH DISTRICT ASSEMBLY

The Assembly is mandated to perform the following functions:

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

5. GOVERNANCE

The Assembly has a membership of 25 comprising 18 elected members and 7 government appointees representing the traditional authority in the District. The Presiding Member chairs during sittings of the Assembly.

Table 1: Composition of General Assembly by Gender

No.	Honourable Members	Male	Female	Number
1	Member of Parliament	0	1	1
2	District Chief Executive	1	0	1
3	Elected Members	18	0	18
4	Appointed Members	6	1	7
	Total	25	2	27

POPULATION STRUCTURE

The 2018 projected population of Assin North District (as disaggregated from AFMA) is 113,148 representing 7.3 percent of the region's total population. Males constitute 55,443 representing 49.7 percent and females 57,705 representing 50.3 percent. About 63.1 percent of the population resides in rural localities.

6. DISTRICT ECONOMY

AGRIC

Agriculture is the main economic activity in the district, employing 65% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

ROADS

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

EDUCATION

NUMBER OF SCHOOL FACILITIES

The District currently has no vocational school and a teacher training college. It has three (3) Senior High Schools. The district also has a total of 307 schools from basic level to senior high school and 67% of them are in the public sector while 33% are in the private sector as shown in table 9. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced

Table 3: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	71	65	38	35	109	100
2	Primary	72	65	38	35	110	100
3	JHS	60	71	25	25	85	100
4	SHS	3	100	0	0	3	100
Total		206	67	101	33	307	100

Source: District Education Office (2018)

HEALTH

Health Facilities in the District

An essential feature of the analysis on the health status of the District was the type of health facilities available in the various zones. It was revealed by the zonal actors that the key health facilities available were Polyclinic, Health Centers and CHPs Compounds.

Health Facilities in the District

Area council	Community	Type of health facilities
Praso	Assin Praso	Health Centre, 1 Private Clinic (Presby. H/C Rex. Clinic)
	Assin Kushea	Health Centre
	Dansame	CHPs Compound
Akonfudi	Assin Akonfudi	Poly Clinic
	Assin Endwa	CHPs Compound
	Gold Coast Camp	CHPs Compound
Odumase	Odumase	CHPs Compound
	Amoanim	CHPs Compound
Breku	Assin Breku	Health Centre
Bediadia	Bediadia	Health Centre
	Gangan,	CHPs Compound
	Anhweansu,	CHPs Compound
	Basofi Ningo	CHPs Compound
	Aworabo	CHPs Compound
	Amoakrom	CHPs Compound
	Sienchem	CHPs Compound

WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small town water system, serving 22% of the total population. These potable sources

are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water.

Current Level of Safe Water Facilities in the District

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	75	45	30	13,500	12%
Mechanized Boreholes	-	-	-	-	-
Hand-Dug Wells	4	4	0	1,200	1%
Small Town Water System	36	33	3	9,900	35%
TOTAL	115	82	33	24,600	22%

Source: DPCU. Compiled From DWST Reports, 2018

TOURISM

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

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

7. 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 and drainage system
- Poor State of educational infrastructure and services.
- Unemployment
- Lack of public recreational facilities.
- Chieftaincy issues.
- Inadequate internally generated funds
- Limited coverage of telecommunication facilities in certain areas
- Increasing morbidity, mortality and disability due to communicable and emerging diseases.
- Increasing demand for household water supply with poor sanitation and waste management.
- Negative perceptions and attitudes towards PWDs.
- Ineffective sub-districts structures.
- Poor co-ordination in preparation and implementation of development plans
- Gender disparities in access to economic opportunities.

8. POLICY OBJECTIVES

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

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Promote agriculture as a viable business among the youth
- Improve production efficiency and yield
- Improve Post-Harvest Management
- Promote livestock and poultry development for food security and income generation
- Improve access to improved and reliable environmental sanitation services
- Improve access to safe and reliable water supply services for all
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development of the country
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote participation of PWDs in politics, electoral democracy and governance
- Deepen political and administrative decentralization
- Enhance security service delivery

9. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YE AR	VALUE	YE AR	VALUE	YE AR	VALUE
Improved revenue generation (IGF)	Revenue collectors deployed	2018	8	2019	8	2020	10
	Amount of IGF mobilized	2018	GH¢122,167.48	2019	GH¢118,563.79	2020	GH¢226,500.00
Child awareness protection issues in the district increased	Number of people sensitized	2018	200	2019	500	2020	700
Gender mainstreaming	No. of women and tradesmen trained in self-employable skills	2018	-	2019	20	2020	200
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2018	2	2019	1	2020	3
	No. of fee fixing resolution meetings held	2018	1	2019	3	2020	3
Increase school enrolment at basic and secondary school levels	Enrolment levels at the basic and secondary school levels increased	2018	22,872	2019	23,286	2020	23615
Use of mass extension methods eg: field demonstrations	No. of demonstrations	2018	15	2019	18	2020	30
Access to health delivery service	Number of CHPS Compounds functioning	2018	9	2019	9		11
Improved environment	Number of Communal	2018	2	2019	11	2020	20

al and sanitation management	Containers to be provided						
	Number of Skip Trucks to be provided	22018	2	2019	2	2020	2
Reduction in the incidence of Malaria	Percentage reduction in Malaria cases in the district	2018	11.8%	2019	11.9%	2020	10%
Enhanced community appreciation and involvement on disaster management /relief strategies	Community members benefiting/trained on disaster management/relief strategies	2018	350	2019	630	2020	800
Improved security in the District	Quarterly support to security agencies within the Dist.	2018	4	2019	4	2020	4

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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 B: 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	2	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	15	10	20	20	20
Minutes of Executive committee meetings	Number of meetings held	3	2	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Monthly	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	3	2	4	4	4
Procurement plan prepared and submitted	Plan submitted by	30th November	30th November	30th November	30th November	30th November
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	15th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31st October	31st October	31st October	31st October	31st October
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	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	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	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
Procurement of Office Supplies And Consumables	Procurement of Office Equipment and logistics
Information, Education And Communication	
Gender Related Activities	
Official / National Celebrations	
Monitoring And Evaluation Of Programmes And Projects	
Internal Management Of The Organisation	
Data Collection	
Admin. & Other Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are 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 6 Officers, comprising 1 Senior Accountant, 3 Assistant Accountants, and 2 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Fund (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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual financial reports prepared	Prepared by	N/A	28 th February following year	28 th February 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	1
Economic Data collected and updated from all Zonal Councils.	No. of Zonal Councils covered in Economic Data Collection annually.	5	5	5	5	5
Monitoring and Evaluation exercise carried out	No. of Monitoring and Evaluation carried out on IGF collection monthly	7	6	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	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	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
Regular monitoring and supervision of revenue collection	
Train revenue collectors	
Preparation of revenue improvement action	
Procure Value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Town Hall meetings organized	No. of Town Hall meetings organized	2	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.	31st Dec.
Sector Medium Term Development Plan reviewed	To be done by	July	July	July	July	July
Annual Budget estimates prepared	To be completed by	31 st October	31 st October	31 st October	31 st October	31 st October
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	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	February of Subsequent Year
Attend budget hearings	Number of budget hearings attended	1	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 DPCU meetings	
Review Assembly Medium Term Development Plan	
Prepare Rates and fees fixing resolution	
Organise Finance and Administration sub-committee meeting	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	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

PROGRAMME1: 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		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Submission of staff Appraisal Plan to mgt.	staff Appraisal Plan submitted by	Jan	Jan	Jan	Jan	Jan
Submission of staff Training Plan to RCC	Submission of staff Training Plan by	2 nd week of Feb	2 nd week of Feb	2 nd week of Feb	2 nd week of Feb	2 nd week of Feb
Submission of Mid-year appraisal report / performance review	Submission of Mid-year appraisal report / performance review by	July	July	July	July	July
Staff capacity build	No. of staff trained on public procurement	35	60	80	80	80
Preparation of Training Needs Assessment	Training Needs Assessment	Nov.	Nov.	Nov.	Nov.	Nov.

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

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Township	No. of properties valuated	0	0	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	0	1	1	1
	Number of communities with local plans	0	0	1	1	1
Street Named and Property Addressed	Number of streets named	0	0	5	5	6
	Number of properties addressed	0	0	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	2	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6
Issuance of development permit	No. of Development permits issued	0	21	25	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

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Works Department

1. Budget Sub-Programme Objective

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

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 5 staff in the Works Department executing the sub-programme and comprises of 1 Senior Technician Engineer, 1 Asst. Quantity Surveyor, 2 Technical officer GD I & II and a Technician Engineer. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	3	3	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	0	0	6	7	10
Portable water coverage improved	No. of boreholes provided	0	0	30	35	50
	No. of borehole mechanized	0	0	10	2	2
Effective and efficient transport system provided	Kilometres of roads reshaped	43	50	85km	95km	9km
	No. of culverts constructed on some existing roads	0	3	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
Routine project inspection	Construction of 1- Storey 4 unit lockable Market stores
Preparation of tender documents	Construction of ground floor 1- Storey 4 unit lockable Market stores.
Educate the public on the needs to acquire permit before construction	Construction of Culverts
Support Community initiated projects	Land acquisition and registration
Provision of Street Lights	Expansion and Partition of market into sheds
Repairs and Maintenance	Construction of 1no. 4-Bedroom Bungalow for the DCE
	Reconstruction of 1no. Health Office block
	Construction of 10 no. Boreholes
	Construction of 1no. 3-Bedroom Bungalow for the DCD
	Reshaping and Opening up of Access Roads

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

PROGRAMME3: 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.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Schools monitored	Percentage of schools visited for inspection	60%	70%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	2	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	0	3	2	2
	No. of teachers quarter constructed	0	0	0	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
Development of Youth, Sports in the District	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Assin Wawase
Provide scholarships and bursaries	Construction of 1no 2-Unit KG Block with ancillary facilities @ Assin Breku
Rehabilitation of selected schools	Construction of 1no. 3-Unit Classroom Blk @ Assin Dwendama
Organize My First Day at School	Construct. of 1 no. 3-units JHS classroom block with ancillary facilities @ Assin Obobakrokrowa
Conduct Mock Exams	Construction of 1no. 3 Unit Model School for Girls @ Asempanaye
	Procurement Dual Desks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 formulate, 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 centres 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 centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- 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.
- 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 7 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:

- Limited office and staff accommodation
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional CHPS	9	9	9	11	11
Reduction in the incidence of malaria	% reduction in the incidence of malaria	11.8%	11.9%	11.9%	10%	10%
Public sensitization held annually	Number of sensitizations organized	10	14	20	20	20
Improved Sanitation	No. of communities declared ODF basic	13	14	14	15	15
	No. of communities declared ODF proper	2	4	5	5	5
	No. of sanitary offenders prosecuted	0	0	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	0	1,057	1,500	1,500	1,500
Sanitation campaigns organised	No. of campaigns	1	1	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
Env. Sanitation & Hygiene Education ((CLTS)	Construction of public concrete drains
Sanitation Charges	construction of public pounds for stray animals
Gazetting of Bye-laws & Fee-Fixing	Acquisition of Final Disposal Site
Fumigation	
Sanitation Improvement Package (SIP	
Procure of Office Equipment and Logistics	
Compact and clearing of final disposal site	
Promote Climate Change Activities.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. 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

2. 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 two (2) regular staff, three (3) NABCO 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).

3. 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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Educate pupils in their schools using child protection tool kits	Number of schools visited	5	8	40	40	40
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	200	250	300	400	500
Train women and tradesmen in self-employable skills	Number of people trained	0	20	200	200	250
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	0	0	10	15	20
Develop a database for the aged in the district	Number of people registered	0	0	800	200	200
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	40	40	40	45
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	0	90	200	300	400
Disburse funds and provide tools for	Number of people benefiting	74	143	150	200	200

economic development of PWDs						
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	0	70	150	200	200
Link PWDs and other vulnerable groups to other social services	Number link	0	200	200	300	400
Provide educational support to children with disability	Number supported	0	50	100	150	180
Provide assistive devices/support for medical attention to PWDs	Number supported	0	18	60	60	70
Identify and register/renew certification of NGOs	NGOs registered/renew	0	0	15	25	30
Conduct community needs assessment	Number of communities	0	0	40	40	40
Deliberate on family cases	Cases addressed	0	25	50	50	60
Collect and disburse Maintenance Fees from and to appropriate people	Amount given to designated recipients	0	1,000	3,000	5,000	7,000
Identify and register Day Care Centres	Day Cares registered/renew	0	2	20	40	50
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	0	40	50	60	70
Undertake radio sensitization on trending social issues	Number of sensitization done	0	10	20	25	30
Organize staff training for Officers of the Dept.	Staff training organized	0	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
Social protection programmes	
Gender empowerment and mainstreaming	
Disability Management	
Enhancing well-being of the aged	
Child rights protection	
Mainstreaming gender in developmental activities	
Staff training	

PROGRAMME4: 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-growers 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 (GoG), 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 with staff strength of 7 (GOG), 10 NABCO and 3 National service personnel

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

3. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		National farmers day celebrated	Number of farmers day celebrated	1	1	1
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.	5	6	10	12	12
	Number of FBOs formed.	2	6	18	18	18
Capacity of FBOs built to facilitate extension delivery.	Number of FBOs strengthened.	6	9	12	12	12
Statistics and monitoring strengthened	Number of women and men livestock/poultry farmers trained	94/305	300/398	300/660	350/700	350/700
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns	2	2	4	4	4
Use of mass extension methods eg: field demonstrations; field days; study tours; etc. expanded	Number of demonstrations.	2	3	3	3	3
	Number of field days.	2	3	3	3	3
	Number of training by gender (M/F). each	4	5	8	8	8

	Number of farmers adopting improved technologies (M/F).	847/1,550	594/1,750	2,500/1,200	3,000/1,200	3,000/1,200
Capacity of Dept. of Agriculture improved	Number of in-service trainings.	3	4	6	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train FBOs, women & others on group dynamics and Post-harvest losses	Procurement Of Office Equipment And Logistics
Procurement Of Office Supplies And Consumables	Construct 4 patio for drying rice and maize
Government Flagship Project (PERD etc).	Procure GPS machine
Farmers Day Celebration	
4 District Develop. Officers and one District Director to supervise and monitor activities implementations.	
14 AEAs to make 816 visits to farmers per quarter	
Purchase 7 improved small ruminants	
Mass vaccination of small ruminants	

PROGRAMME5: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	% no. of Individuals supported	0	0	70	70	85
Training for Disaster volunteers organized	No. of volunteers trained	0	630	650	650	650
Campaigns on disaster prevention organised	No. of campaigns organised	6	10	15	15	15

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 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	878,224		
130201 17.1 strengthen domestic resource mob.	5,943,417	5,000		
160201 Improve production efficiency and yield	0	310,466		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	70,000		
280101 Develop efficient land administration and management system	0	143,002		
300102 6.1 Universal access to safe drinking water by 2030	0	545,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	638,541		
360202 15.c Pursue livelihood opportunities	0	133,556		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	26,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	164,574		
410101 Deepen political and administrative decentralisation	0	843,124		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	80,856		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	505,858		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	647,450		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	951,767		
Grand Total ¢	5,943,417	5,943,417	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
210 02 00 001 24	5,943,416.70	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Lands and Royalties				
Property income [GFS]	74,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	17,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	22,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Rents of Land, Buildings and Houses				
Property income [GFS]	4,613.76	0.00	0.00	0.00
1415052 Rental of Store	4,613.76	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
Sales of goods and services	90,510.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,400.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	700.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	14,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	18,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040 Bill Boards	600.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422052 Mechanics	510.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422057 Private Schools	3,600.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422078 Permit	11,000.00	0.00	0.00	0.00

Output 0004 Fee

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Sales of goods and services	53,880.00	0.00	0.00	0.00
1423001 Markets Tolls	14,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423015 Street Parking Fee	500.00	0.00	0.00	0.00
1423017 Conservancy	780.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	700.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423421 Registrar General's Dept. Sale of Other Forms	2,000.00	0.00	0.00	0.00
1423434 Registration of Patent/Textiles/Trade marks	200.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	200.00	0.00	0.00	0.00
1423618 Bidding Documents	6,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines, penalties, and forfeits				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous and unidentified revenue				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
From foreign governments(Current)	5,716,912.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	822,824.87	0.00	0.00	0.00
1331002 DACF - Assembly	3,892,755.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	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	45,994.33	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	357,482.96	0.00	0.00	0.00
Grand Total	5,943,416.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	5,943,417	5,952,199	6,002,851
GOG Sources	0	0	0	868,819	877,047	877,507
Management and Administration	0	0	0	396,095	400,056	400,056
Infrastructure Delivery and Management	0	0	0	104,216	105,258	105,258
Social Services Delivery	0	0	0	200,933	202,805	202,942
Economic Development	0	0	0	167,575	168,929	169,251
IGF Sources	0	0	0	226,500	227,054	228,765
Management and Administration	0	0	0	193,500	194,054	195,435
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	19,000	19,000	19,190
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	450,001	450,001	454,501
Management and Administration	0	0	0	146,000	146,000	147,460
Infrastructure Delivery and Management	0	0	0	270,001	270,001	272,701
Social Services Delivery	0	0	0	34,000	34,000	34,340
DACF ASSEMBLY Sources	0	0	0	3,892,756	3,892,756	3,931,684
Management and Administration	0	0	0	487,408	487,408	492,282
Infrastructure Delivery and Management	0	0	0	1,212,859	1,212,859	1,224,987
Social Services Delivery	0	0	0	1,858,631	1,858,631	1,877,218
Economic Development	0	0	0	310,858	310,858	313,966
Environmental and Sanitation Management	0	0	0	23,000	23,000	23,200
CIDA Sources	0	0	0	113,242	113,242	114,375
Economic Development	0	0	0	113,242	113,242	114,375
DDF Sources	0	0	0	392,098	392,098	396,019
Management and Administration	0	0	0	76,615	76,615	77,382
Infrastructure Delivery and Management	0	0	0	315,483	315,483	318,638
Grand Total	0	0	0	5,943,417	5,952,199	6,002,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	5,943,417	5,952,199	6,002,851
Management and Administration	0	0	0	1,299,618	1,304,133	1,312,614
SP1.1: General Administration	0	0	0	1,002,786	1,005,378	1,012,814
21 Compensation of employees [GFS]	0	0	0	259,233	261,826	261,826
211 Wages and salaries [GFS]	0	0	0	251,047	253,558	253,558
21110 Established Position	0	0	0	203,833	205,872	205,872
21111 Wages and salaries in cash [GFS]	0	0	0	22,512	22,737	22,737
21112 Wages and salaries in cash [GFS]	0	0	0	24,702	24,949	24,949
212 Social contributions [GFS]	0	0	0	8,186	8,268	8,268
21210 Actual social contributions [GFS]	0	0	0	8,186	8,268	8,268
22 Use of goods and services	0	0	0	581,294	581,294	587,107
221 Use of goods and services	0	0	0	581,294	581,294	587,107
22101 Materials - Office Supplies	0	0	0	115,929	115,929	117,089
22102 Utilities	0	0	0	18,376	18,376	18,559
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	65,714	65,714	66,371
22105 Travel - Transport	0	0	0	133,000	133,000	134,330
22106 Repairs - Maintenance	0	0	0	1,900	1,900	1,919
22107 Training - Seminars - Conferences	0	0	0	128,276	128,276	129,558
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	103,900	103,900	104,939
22111 Other Charges - Fees	0	0	0	200	200	202
22113	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	59,501	59,501	60,096
282 Miscellaneous other expense	0	0	0	59,501	59,501	60,096
28210 General Expenses	0	0	0	59,501	59,501	60,096
31 Non Financial Assets	0	0	0	99,757	99,757	100,755
311 Fixed assets	0	0	0	99,757	99,757	100,755
31122 Other machinery and equipment	0	0	0	27,757	27,757	28,035
31131 Infrastructure Assets	0	0	0	67,000	67,000	67,670
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	32,663	32,939	32,989
21 Compensation of employees [GFS]	0	0	0	27,663	27,939	27,939
211 Wages and salaries [GFS]	0	0	0	27,663	27,939	27,939
21110 Established Position	0	0	0	27,663	27,939	27,939
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	179,223	180,615	181,015

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	139,223	140,615	140,615
211 Wages and salaries [GFS]	0	0	0	139,223	140,615	140,615
21110 Established Position	0	0	0	139,223	140,615	140,615
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	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	84,947	85,201	85,796
21 Compensation of employees [GFS]	0	0	0	25,376	25,630	25,630
211 Wages and salaries [GFS]	0	0	0	25,376	25,630	25,630
21110 Established Position	0	0	0	25,376	25,630	25,630
22 Use of goods and services	0	0	0	59,571	59,571	60,167
221 Use of goods and services	0	0	0	59,571	59,571	60,167
22107 Training - Seminars - Conferences	0	0	0	59,571	59,571	60,167
Infrastructure Delivery and Management	0	0	0	1,908,559	1,909,601	1,927,644
SP2.1 Physical and Spatial Planning	0	0	0	143,002	143,002	144,432
22 Use of goods and services	0	0	0	83,002	83,002	83,832
221 Use of goods and services	0	0	0	83,002	83,002	83,832
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2	2	2
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,765,557	1,766,599	1,783,212
21 Compensation of employees [GFS]	0	0	0	104,216	105,258	105,258
211 Wages and salaries [GFS]	0	0	0	104,216	105,258	105,258
21110 Established Position	0	0	0	104,216	105,258	105,258
22 Use of goods and services	0	0	0	561,284	561,284	566,897
221 Use of goods and services	0	0	0	561,284	561,284	566,897
22101 Materials - Office Supplies	0	0	0	386,282	386,282	390,145
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	162,000	162,000	163,620
22107 Training - Seminars - Conferences	0	0	0	2	2	2
31 Non Financial Assets	0	0	0	1,100,057	1,100,057	1,111,057
311 Fixed assets	0	0	0	1,100,057	1,100,057	1,111,057
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	625,057	625,057	631,307
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	2,112,564	2,114,436	2,133,690

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	505,858	505,858	510,917
22 Use of goods and services	0	0	0	88,858	88,858	89,747
221 Use of goods and services	0	0	0	88,858	88,858	89,747
22101 Materials - Office Supplies	0	0	0	24,505	24,505	24,750
22104 Rentals	0	0	0	2	2	2
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	21,851	21,851	22,070
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	1,416,034	1,417,335	1,430,195
21 Compensation of employees [GFS]	0	0	0	130,044	131,344	131,344
211 Wages and salaries [GFS]	0	0	0	130,044	131,344	131,344
21110 Established Position	0	0	0	130,044	131,344	131,344
22 Use of goods and services	0	0	0	589,990	589,990	595,890
221 Use of goods and services	0	0	0	589,990	589,990	595,890
22101 Materials - Office Supplies	0	0	0	27,715	27,715	27,992
22102 Utilities	0	0	0	371,609	371,609	375,325
22103 General Cleaning	0	0	0	29,921	29,921	30,220
22104 Rentals	0	0	0	4	4	4
22105 Travel - Transport	0	0	0	16,001	16,001	16,161
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	89,740	89,740	90,637
27 Social benefits [GFS]	0	0	0	14,001	14,001	14,141
273 Employer social benefits	0	0	0	14,001	14,001	14,141
27311 Employer Social Benefits - Cash	0	0	0	14,001	14,001	14,141
31 Non Financial Assets	0	0	0	682,000	682,000	688,820
311 Fixed assets	0	0	0	682,000	682,000	688,820
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	335,000	335,000	338,350
31113 Other structures	0	0	0	77,000	77,000	77,770
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	190,672	191,243	192,579
21 Compensation of employees [GFS]	0	0	0	57,116	57,687	57,687
211 Wages and salaries [GFS]	0	0	0	57,116	57,687	57,687
21110 Established Position	0	0	0	57,116	57,687	57,687

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	109,556	109,556	110,651
221 Use of goods and services	0	0	0	109,556	109,556	110,651
22101 Materials - Office Supplies	0	0	0	3,250	3,250	3,283
22105 Travel - Transport	0	0	0	10,750	10,750	10,858
22107 Training - Seminars - Conferences	0	0	0	95,556	95,556	96,511
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	596,676	598,029	602,642
SP4.1 Trade, Tourism and Industrial development	0	0	0	150,856	150,856	152,364
22 Use of goods and services	0	0	0	150,856	150,856	152,364
221 Use of goods and services	0	0	0	150,856	150,856	152,364
22107 Training - Seminars - Conferences	0	0	0	150,856	150,856	152,364
SP4.2 Agricultural Development	0	0	0	445,820	447,173	450,278
21 Compensation of employees [GFS]	0	0	0	135,354	136,708	136,708
211 Wages and salaries [GFS]	0	0	0	135,354	136,708	136,708
21110 Established Position	0	0	0	135,354	136,708	136,708
22 Use of goods and services	0	0	0	281,540	281,540	284,355
221 Use of goods and services	0	0	0	281,540	281,540	284,355
22101 Materials - Office Supplies	0	0	0	62,045	62,045	62,666
22102 Utilities	0	0	0	1,600	1,600	1,616
22104 Rentals	0	0	0	2	2	2
22105 Travel - Transport	0	0	0	70,428	70,428	71,132
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	66,664	66,664	67,331
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	28,926	28,926	29,215
311 Fixed assets	0	0	0	28,926	28,926	29,215
31113 Other structures	0	0	0	11,000	11,000	11,110
31122 Other machinery and equipment	0	0	0	6,796	6,796	6,864
31131 Infrastructure Assets	0	0	0	11,130	11,130	11,241
Environmental and Sanitation Management	0	0	0	26,000	26,000	26,260
SP5.1 Disaster prevention and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	5,943,417	5,952,199	6,002,851

2020 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	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Asin North District Assembly- Asin Bereku Management and Administration	522,825	2,488,660	1,899,092	5,211,576	55,400	171,100	0	226,500	0	0	0	0	123,692	38,1548	505,341	5,963,417
Central Administration	3,963,095	583,266	50,142	10,230,203	55,400	138,100	0	193,200	0	0	0	0	27,000	4,9815	76,615	1,298,618
Administration (Assembly Office)	3,884,322	583,266	50,142	1,001,840	55,400	133,100	0	188,200	0	0	0	0	27,000	4,9815	76,615	1,266,936
Finance	3,884,322	583,266	50,142	1,001,840	55,400	133,100	0	188,200	0	0	0	0	27,000	4,9815	76,615	1,266,936
	27,663	0	0	27,663	0	5,000	0	5,000	0	0	0	0	0	0	0	32,663
	27,663	0	0	27,663	0	5,000	0	5,000	0	0	0	0	0	0	0	32,663
Infrastructure Delivery and Management	104,216	698,266	784,574	1,587,076	0	6,000	0	6,000	0	0	0	0	0	315,483	315,483	1,908,559
Physical Planning	0	140,002	0	140,002	0	3,000	0	3,000	0	0	0	0	0	0	0	143,002
Town and Country Planning	0	140,002	0	140,002	0	3,000	0	3,000	0	0	0	0	0	0	0	143,002
Works	104,216	558,264	784,574	1,447,074	0	3,000	0	3,000	0	0	0	0	0	315,483	315,483	1,765,557
Office of Departmental Head	28,077	0	0	28,077	0	0	0	0	0	0	0	0	0	0	0	28,077
Public Works	76,139	558,264	75,000	709,423	0	3,000	0	3,000	0	0	0	0	0	315,483	315,483	1,027,906
Water	0	0	545,000	545,000	0	0	0	0	0	0	0	0	0	0	0	545,000
Feeder Roads	0	0	164,574	164,574	0	0	0	0	0	0	0	0	0	0	0	164,574
Social Services Delivery	187,160	854,405	1,052,000	2,893,564	0	19,000	0	19,000	0	0	0	0	0	0	0	2,112,264
Education, Youth and Sports	0	132,858	370,000	502,858	0	3,000	0	3,000	0	0	0	0	0	0	0	505,858
Education	0	132,858	370,000	502,858	0	3,000	0	3,000	0	0	0	0	0	0	0	505,858
Health	130,044	104,450	540,000	774,493	0	3,000	0	3,000	0	0	0	0	0	0	0	777,493
Environmental Health Unit	130,044	0	0	130,044	0	0	0	0	0	0	0	0	0	0	0	130,044
Hospital services	0	104,450	540,000	644,450	0	3,000	0	3,000	0	0	0	0	0	0	0	647,450
Waste Management	0	486,541	142,000	628,541	0	10,000	0	10,000	0	0	0	0	0	0	0	638,541
	0	486,541	142,000	628,541	0	10,000	0	10,000	0	0	0	0	0	0	0	638,541
Social Welfare & Community Development	57,116	130,556	0	187,672	0	3,000	0	3,000	0	0	0	0	0	0	0	190,672
Social Welfare	29,039	130,556	0	159,595	0	3,000	0	3,000	0	0	0	0	0	0	0	162,595
Community Development	28,077	0	0	28,077	0	0	0	0	0	0	0	0	0	0	0	28,077
Economic Development	135,354	330,703	12,376	478,433	0	5,000	0	5,000	0	0	0	0	96,692	16,550	113,242	596,676
Agriculture	135,354	179,847	12,376	327,577	0	5,000	0	5,000	0	0	0	0	96,692	16,550	113,242	445,820

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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	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	135,354	179,847	12,376	327,577	0	5,000	0	5,000	0	0	0	0	96,692	16,550	113,242	445,820
Trade	0	150,856	0	150,856	0	0	0	0	0	0	0	0	0	0	0	150,856
Tourism	0	80,856	0	80,856	0	0	0	0	0	0	0	0	0	0	0	80,856
Environmental and Sanitation Management	0	23,000	0	23,000	0	3,000	0	3,000	0	0	0	0	0	0	0	26,000
Disaster Prevention	0	23,000	0	23,000	0	3,000	0	3,000	0	0	0	0	0	0	0	26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 368,432
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]	368,432
Objective	000000	Compensation of Employees		368,432
Program	91001	Management and Administration		368,432
Sub-Program	91001001	SP1.1: General Administration		203,833
Operation	000000		0.0 0.0 0.0	203,833

			Wages and salaries [GFS]	203,833
Sub-Program	2111001	Established Post		203,833
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		139,223
Operation	000000		0.0 0.0 0.0	139,223

			Wages and salaries [GFS]	139,223
Sub-Program	2111001	Established Post		139,223
Sub-Program	91001005	SP1.5: Human Resource Management		25,376
Operation	000000		0.0 0.0 0.0	25,376

			Wages and salaries [GFS]	25,376
Sub-Program	2111001	Established Post		25,376

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 188,500
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]	55,400
Objective	000000	Compensation of Employees		55,400
Program	91001	Management and Administration		55,400
Sub-Program	91001001	SP1.1: General Administration		55,400
Operation	000000		0.0 0.0 0.0	55,400

			Wages and salaries [GFS]	47,214
2111102	Monthly paid and casual labour			22,512
2111238	Overtime Allowance			2,202
2111241	Per Diem and Inconvenience Allowance			10,500
2111243	Transfer Grants			12,000
Social contributions [GFS]				8,186
2121001	13 Percent SSF Contribution			3,186
2121004	End of Service Benefit (ESB/Ex-Gratia)			5,000

			Use of goods and services	128,600
Objective	410101	Deepen political and administrative decentralisation		128,600
Program	91001	Management and Administration		128,600
Sub-Program	91001001	SP1.1: General Administration		128,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	107,100

			Use of goods and services	107,100
2210108	Construction Material			16,000
2210201	Electricity charges			3,000
2210202	Water			500
2210203	Telecommunications			2,000
2210204	Postal Charges			100
2210404	Hotel Accommodations			1,000
2210409	Rental of Plant and Equipment			2,500
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210503	Fuel and Lubricants - Official Vehicles			17,000
2210509	Other Travel and Transportation			3,000
2210602	Repairs of Residential Buildings			400
2210604	Maintenance of Furniture and Fixtures			500
2210606	Maintenance of General Equipment			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210801	Local Consultants Fees			10,000
2210904	Substructure Allowances			32,000
2210906	Unit Committee/T. C. M. Allow			1,900
2211101	Bank Charges			200
2211304	Insurance of Vehicles			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	21,500

			Use of goods and services	21,500
2210101	Printed Material and Stationery			3,000
2210103	Refreshment Items			2,500
2210111	Other Office Materials and Consumables			2,000
2210119	Household Items			8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210301	Cleaning Materials								1,000
2210409	Rental of Plant and Equipment								5,000
Social benefits [GFS]									3,000
Objective	410101	Deepen political and administrative decentralisation							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Employer social benefits									3,000
	2731102	Staff Welfare Expenses							2,000
	2731103	Refund of Medical Expenses							1,000
Other expense									1,500
Objective	410101	Deepen political and administrative decentralisation							1,500
Program	91001	Management and Administration							1,500
Sub-Program	91001001	SP1.1: General Administration							1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,500
Miscellaneous other expense									1,500
	2821010	Contributions							1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
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									146,000
Use of goods and services									111,000
Objective	410101	Deepen political and administrative decentralisation							111,000
Program	91001	Management and Administration							111,000
Sub-Program	91001001	SP1.1: General Administration							111,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				26,000
Use of goods and services									26,000
	2210502	Maintenance and Repairs - Official Vehicles							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				40,000
Use of goods and services									40,000
	2210103	Refreshment Items							20,000
	2210409	Rental of Plant and Equipment							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	2210902	Official Celebrations							20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	2210503	Fuel and Lubricants - Official Vehicles							15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Other expense									35,000
Objective	410101	Deepen political and administrative decentralisation							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				35,000
Miscellaneous other expense									35,000
	2821010	Contributions							35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	487,408
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				414,265
Objective	410101	Deepen political and administrative decentralisation		414,265
Program	91001	Management and Administration		414,265
Sub-Program	91001001	SP1.1: General Administration		341,694
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,990
Use of goods and services				74,990
2210108 Construction Material				1
2210201 Electricity charges				10,000
2210202 Water				776
2210203 Telecommunications				2,000
2210401 Office Accommodations				30,714
2210402 Residential Accommodations				6,500
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210904 Substructure Allowances				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,428
Use of goods and services				29,428
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				9,428
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	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
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	17,276
Use of goods and services				17,276
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				7,276
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				40,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
2210510 Other Night allowances				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
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
2210103 Refreshment Items				7,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				5,000
Sub-Program	91001005	SP1.5: Human Resource Management		32,571
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	32,571
Use of goods and services				32,571
2210709 Seminars/Conferences/Workshops - Domestic				1
2210710 Staff Development				32,570
Other expense				23,001
Objective	410101	Deepen political and administrative decentralisation		23,001
Program	91001	Management and Administration		23,001
Sub-Program	91001001	SP1.1: General Administration		23,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000
Miscellaneous other expense				23,000
2821010 Contributions				23,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	1
Miscellaneous other expense				1
2821010 Contributions				1
Non Financial Assets				50,142
Objective	410101	Deepen political and administrative decentralisation		50,142
Program	91001	Management and Administration		50,142

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001001	SP1.1: General Administration				50,142
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,142
Fixed assets						50,142
3112208		Computers and Accessories				10,142
3112211		Office Equipment				10,000
3113108		Furniture & Fittings				25,000
3113211		Computer Software				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			76,615
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 27,000

Objective	410101	Deepen political and administrative decentralisation				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001005	SP1.5: Human Resource Management				27,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	27,000

Use of goods and services 27,000
2210710 Staff Development 27,000

Non Financial Assets 49,615

Objective	410101	Deepen political and administrative decentralisation				49,615
Program	91001	Management and Administration				49,615
Sub-Program	91001001	SP1.1: General Administration				49,615
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	49,615

Fixed assets 49,615
3112211 Office Equipment 7,615
3113108 Furniture & Fittings 42,000

Total Cost Centre 1,266,956

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			27,663
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] 27,663

Objective	000000	Compensation of Employees				27,663
Program	91001	Management and Administration				27,663
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				27,663
Operation	000000		0.0	0.0	0.0	27,663

Wages and salaries [GFS] 27,663
2111001 Established Post 27,663

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			5,000
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 5,000

Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000

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

Total Cost Centre 32,663

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70980	Education n.e.c		
Organisation	2100302000	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Use of goods and services	3,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210101 Printed Material and Stationery					500	
2210709 Seminars/Conferences/Workshops - Domestic					2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	2100302000	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Other expense	20,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,856
Function Code	70980	Education n.e.c		
Organisation	2100302000	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Use of goods and services	17,856	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			17,856	
Program	91003	Social Services Delivery			17,856	
Sub-Program	91003001	SP3.1 Education and Youth Development			17,856	
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,001

Use of goods and services					10,001	
2210118 Sports, Recreational and Cultural Materials					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					1	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,855
Use of goods and services					7,855	
2210108 Construction Material					4	
2210403 Rental of Office Equipment					1	
2210709 Seminars/Conferences/Workshops - Domestic					7,850	

				Other expense	27,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			27,000	
Program	91003	Social Services Delivery			27,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			27,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000
Miscellaneous other expense					27,000	
2821019 Scholarship and Bursaries					27,000	
Total Cost Centre					67,856	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70912	Primary education		
Organisation	2100302002	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Primary_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				9,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	428,002
Function Code	70921	Lower-secondary education		
Organisation	2100302003	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				58,002
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		58,002
Program	91003	Social Services Delivery		58,002
Sub-Program	91003001	SP3.1 Education and Youth Development		58,002
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	58,002
Use of goods and services				58,002
2210102 Office Facilities, Supplies and Accessories				1
2210103 Refreshment Items				5,000
2210402 Residential Accommodations				1
2210509 Other Travel and Transportation				1,500
2210607 Repairs of Schools/Colleges				40,000
2210703 Examination Fees and Expenses				1,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				370,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		370,000
Program	91003	Social Services Delivery		370,000
Sub-Program	91003001	SP3.1 Education and Youth Development		370,000
Project	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	370,000
Fixed assets				370,000
3111205 School Buildings				340,000
3112211 Office Equipment				30,000
Total Cost Centre				428,002

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	130,044
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]				130,044
Objective	000000	Compensation of Employees		130,044
Program	91003	Social Services Delivery		130,044
Sub-Program	91003002	SP3.2 Health Delivery		130,044
Operation	000000		0.0 0.0 0.0	130,044
Wages and salaries [GFS]				130,044
2111001 Established Post				130,044
Total Cost Centre				130,044

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70731	General hospital services (IS)		
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	14,000
Function Code	70731	General hospital services (IS)		
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Social benefits [GFS]				14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003002	SP3.2 Health Delivery		14,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	14,000
Employer social benefits				14,000
2731103 Refund of Medical Expenses				14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 630,450
Function Code	70731	General hospital services (IS)	
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

Use of goods and services 90,450

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 90,450

Program 91003 Social Services Delivery 90,450

Sub-Program 91003002 SP3.2 Health Delivery 90,450

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 35,450

Use of goods and services 35,450

2210103 Refreshment Items 2,714

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210709 Seminars/Conferences/Workshops - Domestic 1

2210711 Public Education and Sensitization 29,735

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 55,000

Use of goods and services 55,000

2210603 Repairs of Office Buildings 55,000

Non Financial Assets 540,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 540,000

Program 91003 Social Services Delivery 540,000

Sub-Program 91003002 SP3.2 Health Delivery 540,000

Project 910503 910503 - Public Health services 1.0 1.0 1.0 540,000

Fixed assets 540,000

3111103 Bungalows/Flats 220,000

3111207 Health Centres 320,000

Total Cost Centre 647,450

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70510	Waste management	
Organisation	2100500001	Assin North District Assembly- Assin Bereku_Waste Management_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

Use of goods and services 10,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003002 SP3.2 Health Delivery 10,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210205 Sanitation Charges 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	628,541
Function Code	70510	Waste management		
Organisation	2100500001	Assin North District Assembly- Assin Bereku_Waste Management_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

				Use of goods and services
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		486,540
Program	91003	Social Services Delivery		486,540
Sub-Program	91003002	SP3.2 Health Delivery		486,540
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,001

Use of goods and services				40,001
2210709 Seminars/Conferences/Workshops - Domestic				1
2210711 Public Education and Sensitization				40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	426,539

Use of goods and services				426,539
2210103 Refreshment Items				1
2210116 Chemicals and Consumables				25,000
2210205 Sanitation Charges				361,609
2210301 Cleaning Materials				29,921
2210403 Rental of Office Equipment				4
2210509 Other Travel and Transportation				1
2210517 Fuel Allocation To Waste Management Department				10,000
2210709 Seminars/Conferences/Workshops - Domestic				1
2210711 Public Education and Sensitization				2
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000

				Social benefits [GFS]
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1
Program	91003	Social Services Delivery		1
Sub-Program	91003002	SP3.2 Health Delivery		1
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1

Employer social benefits				1
2731102 Staff Welfare Expenses				1

				Non Financial Assets
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		142,000
Program	91003	Social Services Delivery		142,000
Sub-Program	91003002	SP3.2 Health Delivery		142,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	142,000

Fixed assets				142,000
3111206 Slaughter House				15,000
3111311 Drainage				77,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113103	Landscaping and Gardening	50,000
Total Cost Centre		638,541

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 167,575
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Compensation of employees [GFS]			135,354
Objective	000000	Compensation of Employees	135,354
Program	91004	Economic Development	135,354
Sub-Program	91004002	SP4.2 Agricultural Development	135,354
Operation	000000		135,354

Wages and salaries [GFS]			135,354
2111001	Established Post		135,354

			Amount (GH¢)
Use of goods and services			19,845
Objective	160201	Improve production efficiency and yield	19,845
Program	91004	Economic Development	19,845
Sub-Program	91004002	SP4.2 Agricultural Development	19,845
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	19,845

Use of goods and services			19,845
2210101	Printed Material and Stationery		2,392
2210103	Refreshment Items		1
2210503	Fuel and Lubricants - Official Vehicles		6,410
2210505	Running Cost - Official Vehicles		2,000
2210509	Other Travel and Transportation		1
2210510	Other Night allowances		800
2210606	Maintenance of General Equipment		800
2210701	Training Materials		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,941
2210710	Staff Development		500

			Amount (GH¢)
Non Financial Assets			12,376
Objective	160201	Improve production efficiency and yield	12,376
Program	91004	Economic Development	12,376
Sub-Program	91004002	SP4.2 Agricultural Development	12,376
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	12,376

Fixed assets			12,376
3112208	Computers and Accessories		2,646
3112211	Office Equipment		850
3113108	Furniture & Fittings		8,880

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Amount (GH¢)
Use of goods and services			5,000
Objective	160201	Improve production efficiency and yield	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	5,000

Use of goods and services			5,000
2210505	Running Cost - Official Vehicles		5,000

			Amount (GH¢)
Use of goods and services			160,002
Objective	160201	Improve production efficiency and yield	160,002
Program	91004	Economic Development	160,002
Sub-Program	91004002	SP4.2 Agricultural Development	160,002
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	160,002

Use of goods and services			160,002
2210103	Refreshment Items		1
2210110	Specialised Stock		50,000
2210409	Rental of Plant and Equipment		1
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210902	Official Celebrations		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	113,242
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				96,692
Objective	160201	Improve production efficiency and yield		96,692
Program	91004	Economic Development		96,692
Sub-Program	91004002	SP4.2 Agricultural Development		96,692
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	96,692
Use of goods and services				96,692
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			1
2210105	Drugs			950
2210110	Specialised Stock			7,700
2210201	Electricity charges			500
2210202	Water			100
2210203	Telecommunications			1,000
2210409	Rental of Plant and Equipment			1
2210503	Fuel and Lubricants - Official Vehicles			23,590
2210505	Running Cost - Official Vehicles			12,626
2210509	Other Travel and Transportation			1
2210510	Other Night allowances			10,000
2210701	Training Materials			17,500
2210709	Seminars/Conferences/Workshops - Domestic			13,065
2210710	Staff Development			2,500
2210711	Public Education and Sensitization			6,158
Non Financial Assets				16,550
Objective	160201	Improve production efficiency and yield		16,550
Program	91004	Economic Development		16,550
Sub-Program	91004002	SP4.2 Agricultural Development		16,550
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	16,550
Fixed assets				16,550
3111313	Workshop			11,000
3112211	Office Equipment			3,300
3113108	Furniture & Fittings			2,250
Total Cost Centre				445,820

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101	Printed Material and Stationery			3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,002
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				80,002
Objective	280101	Develop efficient land administration and management system		80,002
Program	91002	Infrastructure Delivery and Management		80,002
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,002
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,001
Use of goods and services				80,001
2210709	Seminars/Conferences/Workshops - Domestic			1
2210908	Property Valuation Expenses			80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1
Use of goods and services				1
2210709	Seminars/Conferences/Workshops - Domestic			1
Other expense				60,000
Objective	280101	Develop efficient land administration and management system		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000
Total Cost Centre				143,002

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,813
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Compensation of employees [GFS] 29,039

Objective	000000	Compensation of Employees		29,039
Program	91003	Social Services Delivery		29,039
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		29,039
Operation	000000		0.0 0.0 0.0	29,039

Wages and salaries [GFS]				29,039
2111001	Established Post			29,039

Use of goods and services 13,773

Objective	360202	15.c Pursue livelihood opportunities		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,773

Use of goods and services				10,773
2210101	Printed Material and Stationery			750
2210103	Refreshment Items			1,500
2210503	Fuel and Lubricants - Official Vehicles			1,500
2210509	Other Travel and Transportation			1,750
2210701	Training Materials			500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2210710	Staff Development			1,273
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509	Other Travel and Transportation			2,500
2210701	Training Materials			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		

Use of goods and services 3,000

Objective	360202	15.c Pursue livelihood opportunities		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505	Running Cost - Official Vehicles			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 116,783
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				92,783
Objective	360202	15.c Pursue livelihood opportunities		92,783
Program	91003	Social Services Delivery		92,783
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,783
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	92,783
Use of goods and services				92,783
2210103 Refreshment Items				1,000
2210510 Other Night allowances				2,000
2210701 Training Materials				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
2210709 Seminars/Conferences/Workshops - Domestic				80,783
Social benefits [GFS]				12,000
Objective	360202	15.c Pursue livelihood opportunities		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000
Employer social benefits				12,000
2731103 Refund of Medical Expenses				12,000
Other expense				12,000
Objective	360202	15.c Pursue livelihood opportunities		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821019 Scholarship and Bursaries				12,000
Total Cost Centre				162,595

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 28,077
Function Code	70620	Community Development		
Organisation	2100803001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Community Development_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Compensation of employees [GFS]				28,077
Objective	000000	Compensation of Employees		28,077
Program	91003	Social Services Delivery		28,077
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		28,077
Operation	000000		0.0 0.0 0.0	28,077
Wages and salaries [GFS]				28,077
2111001 Established Post				28,077
Total Cost Centre				28,077

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,077
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		
Compensation of employees [GFS]				28,077
Objective	000000	Compensation of Employees		28,077
Program	91002	Infrastructure Delivery and Management		28,077
Sub-Program	91002002	SP2.2 Infrastructure Development		28,077
Operation	000000		0.0 0.0 0.0	28,077
Wages and salaries [GFS]				28,077
2111001 Established Post				28,077
Total Cost Centre				28,077

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,139
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Compensation of employees [GFS]				76,139
Objective	000000	Compensation of Employees		76,139
Program	91002	Infrastructure Delivery and Management		76,139
Sub-Program	91002002	SP2.2 Infrastructure Development		76,139
Operation	000000		0.0 0.0 0.0	76,139
Wages and salaries [GFS]				76,139
2111001 Established Post				76,139

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	270,001
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221100	Assin North District Assembly- Assin Bereku		
Use of goods and services				270,001
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		270,001
Program	91002	Infrastructure Delivery and Management		270,001
Sub-Program	91002002	SP2.2 Infrastructure Development		270,001
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	270,001
Use of goods and services				270,001
2210108 Construction Material				270,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 363,283
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Use of goods and services	288,283
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		288,283
Program	91002	Infrastructure Delivery and Management		288,283
Sub-Program	91002002	SP2.2 Infrastructure Development		288,283
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	288,283

			Use of goods and services	288,283
2210108	Construction Material			116,282
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210602	Repairs of Residential Buildings			5,000
2210603	Repairs of Office Buildings			8,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210605	Maintenance of Machinery and Plant			5,000
2210606	Maintenance of General Equipment			2,000
2210611	Maintenance of Markets			50,000
2210617	Street Lights/Traffic Lights			90,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1

			Non Financial Assets	75,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	75,000

			Fixed assets	75,000
3111311	Drainage			45,000
3113103	Landscaping and Gardening			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 315,483
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	

			Non Financial Assets	315,483
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		315,483
Program	91002	Infrastructure Delivery and Management		315,483
Sub-Program	91002002	SP2.2 Infrastructure Development		315,483
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	315,483

			Fixed assets	315,483
3111304	Markets			270,483
3111311	Drainage			45,000

		Total Cost Centre	1,027,906
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70630	Water supply	
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Total By Fund Source			545,000
Non Financial Assets			545,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	545,000
Program	91002	Infrastructure Delivery and Management	545,000
Sub-Program	91002002	SP2.2 Infrastructure Development	545,000
Project	911101	911101 - Supervision and regulation of infrastructure development	545,000
Fixed assets			545,000
3111103	Bungalows/Flats		190,000
3111204	Office Buildings		45,000
3111354	WIP - Markets		100,000
3113110	Water Systems		210,000
Total Cost Centre			545,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Total By Fund Source			164,574
Non Financial Assets			164,574
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	164,574
Program	91002	Infrastructure Delivery and Management	164,574
Sub-Program	91002002	SP2.2 Infrastructure Development	164,574
Project	911101	911101 - Supervision and regulation of infrastructure development	164,574
Fixed assets			164,574
3111308	Feeder Roads		164,574
Total Cost Centre			164,574

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,856
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2101102001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Use of goods and services			80,856
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	80,856
Program	91004	Economic Development	80,856
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	80,856
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	80,856
Use of goods and services			80,856
2210709 Seminars/Conferences/Workshops - Domestic			80,856
Total Cost Centre			80,856

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70473	Tourism	
Organisation	2101104001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Tourism_Central	
Location Code	0221100	Assin North District Assembly- Assin Bereku	
Use of goods and services			70,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	910203	910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0	70,000
Use of goods and services			70,000
2210709 Seminars/Conferences/Workshops - Domestic			70,000
Total Cost Centre			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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 3,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	3,000
Operation	910701	910701 - Disaster management	3,000

Use of goods and services	3,000
2210503 Fuel and Lubricants - Official Vehicles	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 23,000
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 23,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	23,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	23,000
Operation	910701	910701 - Disaster management	23,000

Use of goods and services	23,000
2210103 Refreshment Items	2,000
2210503 Fuel and Lubricants - Official Vehicles	1,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000
2210711 Public Education and Sensitization	15,000

Total Cost Centre 26,000

Total Vote 5,943,417

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total		
			Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA			Others	Goods Service
Assin North District Assembly- Assin Bereku	922,825	1,899,092	5,540	171,100	0	226,500	0	0	123,692	39,1548	505,341	5,943,417
Management and Administration	398,095	50,142	1,029,503	138,100	0	193,500	0	0	27,000	4,9815	76,615	1,299,618
SP1.1: General Administration	203,833	50,142	764,670	133,100	0	188,500	0	0	0	4,9815	48,615	1,002,796
SP1.2: Finance and Revenue Mobilization	27,663	0	27,663	5,000	0	5,000	0	0	0	0	0	32,663
SP1.3: Planning, Budgeting and Coordination	1,392,23	0	179,223	0	0	0	0	0	0	0	0	179,223
SP1.5: Human Resource Management	25,376	0	57,847	0	0	0	0	0	27,000	0	27,000	84,947
Infrastructure Delivery and Management	104,216	698,266	764,574	6,000	0	6,000	0	0	0	315,483	315,483	1,906,559
SP2.1 Physical and Spatial Planning	0	140,002	0	3,000	0	3,000	0	0	0	0	0	143,002
SP2.2 Infrastructure Development	104,216	558,264	764,574	3,000	0	3,000	0	0	0	315,483	315,483	1,765,557
Social Services Delivery	187,160	854,405	1,052,000	19,000	0	19,000	0	0	0	0	0	2,112,564
SP3.1 Education and Youth Development	0	132,858	370,000	3,000	0	3,000	0	0	0	0	0	505,858
SP3.2 Health Delivery	1,300,044	590,891	882,000	13,000	0	13,000	0	0	0	0	0	1,416,034
SP3.3 Social Welfare and Community Development	57,116	130,556	0	187,672	0	3,000	0	0	0	0	0	190,672
Economic Development	135,354	330,703	12,376	478,433	0	5,000	0	0	96,692	16,550	113,242	596,676
SP4.1 Trade, Tourism and Industrial development	0	150,856	0	150,856	0	0	0	0	0	0	0	150,856
SP4.2 Agricultural Development	1,353,54	179,847	12,376	327,577	0	5,000	0	0	96,692	16,550	113,242	445,820
Environmental and Sanitation Management	0	23,000	0	23,000	0	3,000	0	0	0	0	0	26,000
SP5.1 Disaster prevention and Management	0	23,000	0	23,000	0	3,000	0	0	0	0	0	26,000