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PART A: STRATEGIC OVERVIEW OF ASSIN NORTH MUNICIPAL ASSEMBLY

1. BRIEF INTRODUCTION OF THE ASSIN NORTH MUNICIPAL ASSEMBLY

1.1 Location and Size

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

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

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

1.2 ESTABLISHMENT

The District was established by LI 2338 of 2017.

1.3 POPULATION STRUCTURE

The current projected population of Assin North District stands at 120,626. Males constitute 59,951 representing 49.69% and females 60,675 representing 50.31%. About 63.1 percent of the population resides in rural localities.

2. POLICY OBJECTIVES

- Improve production efficiency and yield
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance inclusive and equitable access to, and participation in quality education at all levels

- Improve access to improved and reliable environmental sanitation services
- Improve access to safe and reliable water supply services for all
- 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
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Deepen political and administrative decentralization
- Enhance security service delivery
- Diversify and expand the tourism industry for economic development
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Support entrepreneurs and SME development

Promote proactive planning for disaster prevention and mitigation

3. VISION

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.

4. MISSION

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.

5. GOALS

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

6. CORE FUNCTIONS

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.)

7. DISTRICT ECONOMY

A. AGRICULTURE

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

B. ROAD NETWORK

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.

C. EDUCATION

NUMBER OF SCHOOL FACILITIES

The District currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 290 schools from basic level to senior high school and 67% of them are in the public sector while 33% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced

Table 1: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	70	68	33	32	103	100
2	Primary	70	68	33	32	103	100
3	JHS	59	73	22	27	81	100
4	SHS	3	100	0	0	3	100
Total		202	67	88	33	290	100

Source: District Education Office (2018)

D. HEALTH

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

Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	21
2	Polyclinic	1
3	Private clinic	1
4	Health Centre	4

D. WATER AND SANITATION

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

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

E. 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
Ehunabobrim Pra Agyensaim Palace	
Recreational facilities, Crocodile pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	Kushea

8. KEY ACHIEVEMENTS IN 2020

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

INFRASTRUCTURE

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

COMPLETED RENOVATION OF HEALTH CENTRE AT ASSN BREKU

BEFORE

AFTER



HEALTH

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

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

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



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



AGRICULTURE:

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

EDUCATION:

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

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



**9. REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

ITEM	REVENUE PERFORMANCE- IGF ONLY						Perf as at Aug.2020 % of total revenue.
	2018		2019		2020		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
Rates	12,500.00	7,643.00	12,500.00	10,602.10	15,000.00	10,914.00	4.67
Fees	26,500.00	45,196.32	45,600.00	41,354.00	37,250.00	21,354.00	9.15
Fines	2,000.00	-	2,000.00	-	2,000.00	690.62	0.30
Licenses	35,500.00	59,408.62	78,400.00	100,410.88	76,250.00	59,066.38	25.30
Land	17,500.00	8,819.54	56,000.00	27,491.00	41,000.00	27,476.79	11.77
Rent	-	900	3,500.00	200	60,000.00	51,120.00	21.89
Investment	-	-	-	-	-	-	-
Miscellaneous	2,000.00	200	2,000.00	1,320.00	2,000.00	2,262.56	0.97
Total	96,000.00	122,167.48	200,000.00	181,377.98	233,500.00	172,884.35	74.04

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

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EXPENDITURE

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

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10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET							
		YEAR, 2019	VALUE	YEAR, 2020	VALUE	YEAR, 2021	VALUE	YEAR, 2022	VALUE	YEAR, 2023	VALUE	YEAR, 2024	VALUE
Improved revenue generation (IGF)	Amount of IGF mobilized	2019	GH¢181,377.98	2020	GH¢172,884.35	2021	GH¢225,000.00	2022	GH¢232,800.00	2023	GH¢232,800.00	2024	GH¢232,800.00
	Year-on-Year Growth	2019	48%	2020	36%	2021	55%	2022	58%	2023	55%	2024	8%
Citizenship engagement and participation in decision making	No of Town hall meetings conducted	2019	2	2020	2	2021	4	2022	4	2023	4	2024	4
	No. of fee fixing resolution meetings held	2019	2	2020	2	2021	2	2022	2	2023	2	2024	2
Increase school enrollment in schools	Net enrollment ratio : Kindergarten	2019	85%	2020	83%	2021	90%	2022	90%	2023	90%	2024	90%
	Net enrollment ratio: Primary	2019	95%	2020	90%	2021	95%	2022	95%	2023	95%	2024	95%

Net enrollment ratio: JHS	2019	90%	2020	92%	2021	95%	2022	95%	2023	95%	2024	95%
Number of CHPS Compound functioning	2019	10	2020	10	2021	11	2022	12	2023	12	2024	12
Reduction in the incidence of Malaria	2019	8697	2020	2174	2021	2174	2022	2174	2023	2174	2024	2174
Improved environmental and sanitation management	2019	1327	2020	1411	2021	1600	2022	1600	2023	1600	2024	1600
Public educ. and sensitization organized on disaster prevention and mitigation	2019	5	2020	5	2021	5	2022	5	2023	5	2024	5

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Thirty-two (32) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The number of staff delivering the sub-programme is Twenty-Eight (28) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	4	4	4	4
Minutes of sub-committee meetings	Number of sub-committee meetings held	15	15	20	20	20	20
Minutes of Executive committee meetings	Number of meetings held	3	3	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	6	1	4	4	4	4
Procurement plan prepared and submitted	Plan submitted by	30th November	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	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	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	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	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	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	
Official / National Celebrations	
Monitoring And Evaluation Of Programmes And Projects	
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 Objectives

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

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 1 Revenue collector. Funding for the Finance sub-programme is from Internally Generated Fund (IGF), GOG and DACF.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022	Indicative Year 2022
Annual financial reports prepared	Prepared by	28 th February following year	28 th February following year	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	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	5
Monitoring and Evaluation exercise carried out	No. of M & E carried out on IGF collection monthly	7	6	12	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	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	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
Value books purchased	Procurement of office equipment
Maintenance of accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Four (4) officers will be responsible for delivering the sub-programme comprising Budget Analyst, Assistant Budget Analyst, Planning Officer and Assistant Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Annual Budget estimates prepared	To be completed by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

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 town hall/stakeholder meetings	
Prepare revenue improvement action plan	
Conduct Budget committee meetings	
Organise DPCU meetings	
Prepare/Review Assembly Medium Term Development Plan	
Prepare Rates and fees fixing resolution	
Organize Finance and Administration sub-committee meeting	
Prepare/Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	15	15	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	5	5	5	5

3. 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	
Organise meetings of the Sub-committees	
Organize Executive Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	3	3	3	3	3	3
Preparation of Training Needs Assessment	Training Needs Assessment	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
Prepare and implement capacity building plan	Number of training workshop held	6	6	8	8	8	8
Salary Administration	Monthly validation ESPV	-	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower And Skills Development	
Staff Appraisal	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Valuation of Properties in Township	No. of properties valuated	0	0	0	150	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	0	3	5	5	5
	Number of communities with local plans	0	0	3	3	5	5
Street Named and Property Addressed	Number of streets named	0	61	25	25	25	25
	Number of properties addressed	0	235	250	300		300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	4	6
Issuance of development permit	No. of Development permits issued	16	17	25	30	30	30

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

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

Facilitating the implementation of policies on works and report to the Assembly

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire

citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organised	8	5	8	10	12	12
Portable water coverage improved	No. of boreholes provided	10	16	12	10	10	10
	No. of borehole mechanized	-	4	-	2	3	4
WSMTs formed and trained	No. of WSMTs formed and trained	10	-	4	6	7	7
Effective and efficient transport system provided	Kilometres of roads reshaped	55km	20	45km	65km	65km	40km
	No. of culverts constructed on some existing roads	4	3	12	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring & Evaluation of projects	Land acquisition and registration
Repairs & Maintenance	Construction of Bungalows for the DCE & DCD
	Const. of 5 no. 1 bedroom self-contained semi-detached quarters for critical health staff
	Construction of 900mm Pipe Culverts
	Drilling of 1no. mechanized borehole
	Construction of 1no. Police station @ Bediadua

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Schools monitored	Percentage of schools visited for inspection	70%	20%	80%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	2	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	-	2	2	2	2
	No. of teachers quarter constructed	0	0	0	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
Development of Youth and Sports in the District	Procurement of office Equipment & Logistics
Rehabilitation of selected schools	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku & Assin Kano
Provision of Scholarships and Bursaries	Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa & Wawase
Support My First Day at school	
Provide scholarships and bursaries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- 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.
- 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.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure 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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Access to health service delivery improved	Number of functional CHPS	21	21	23	23	25	25
Malaria cases recorded	Number of Malaria cases recorded	26,912	4116	25,000	23,000	21,000	20,000
Public sensitization held annually	Number of sensitizations organized	8	10	8	8	10	10
Improved Sanitation	No. of communities declared ODF basic	6	4	8	8	8	8
	No. of communities declared ODF proper	0	10	5	5	5	5
	No. of sanitary offenders prosecuted	0	1	100	100	50	50
Sanitary offenders prosecuted	No. of offenders prosecuted	0	1	100	100	50	50
Food venders medically screened and licenced	No. of venders screened and licenced	1200	1375	1500	1500	1500	1500
Stray animals arrested	No. of animals	0	8	15	15	15	20
Sanitation campaigns organised	No. of campaigns	11	10	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 1no.3-Bedroom Bungalow for the District Health Director
Environmental Sanitation Management	Construction of 1no.CHPS Compound with ancillary facilities at Kroforodo
Internal Management of the Organisation	Construction of 1no. CHPS Compound with Ancillary facilities at Assin Achiano
	Construction of 1no. CHPS Compound with Ancillary facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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 Four (4) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educate pupils in their schools using child protection tool kits	Number of schools visited	14	7	50	40	40	40
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	800	300	1000	400	400	500
Train women and tradesmen in self-employable skills	Number of people trained	228	150	300	300	300	300
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	10	4	10	15	15	15
Develop a database for the aged in the district	Number of people registered	626	626	1000	1000	1000	1000

Organize an annual get-together for the aged in the district	Get-together organized annually	-	-	-	1	1	1
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	50	40	40	45
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	-	50	50	50	100
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	161	218	300	400	400	400
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	221	52	250	400	400	400
Provide educational support to children with disability	Number supported	35	4	50	150	150	180
Provide assistive devices/support for medical attention to PWDs	Number supported	27	160	200	60	60	70
Identify and register/renew certification of NGOs	NGOs registered/renew	2	-	15	25	25	30
Conduct community needs assessment	Number of communities	46	25	50	40	40	40
Deliberate on family cases	Cases addressed	24	40	50	50	50	60

Collect and disburse Maintenance Fees from and to appropriate people	Amount given to designated recipients	2,800	1,455	3,000	5,000	5,000	7,000
Identify and register Day Care Centres	Day Cares registered/renew	2	-	5	5	5	5
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	1	-	5	10	10	10
Undertake radio sensitization on trending social issues	Number of sensitization done	3	3	10	10	10	10
Organize staff training for Officers of the Dept.	Staff training organized	1	-	4	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
Support LEAP Implementation	Procurement of office Equipment & Logistics
Gender empowerment and mainstreaming	
Disability Management	
Enhancing well-being of the aged	
Child rights protection	
Mainstreaming gender in developmental activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objectives

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Fifteen (15) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
National farmers day celebrated	Number of farmers day celebrated	1	1	1	1	1	1
Capacity of FBOs built to have extension delivery.	Number of FBOs strengthened	6	6	10	10	10	10
	Number of FBOs formed.	2	5	8	8	8	8
Statistics and monitoring strengthened	Number of Female and Male livestock/poultry farmers trained	F 300 M 398	F 472 M 790	F 505 M 1000	F 505 M 1000	F 505 M 1000	F 505 M 1000
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns	2	2	2	2	2	2
Use of mass extension methods eg: field demonstration s; field days; study tours; etc. expanded	Number of demonstrations	40	50	60	60	60	60
	Number of field days.	8	12	12	12	12	12
	Number of training by gender (M/F). each	5	8	10	10	10	10
	Number of farmers adopting improved technologies	F 151 M 202	F 200 M 481	F 300 M 689	F 300 M 689	F 300 M 689	F 300 M 689
Capacity of Dept. of Agriculture improved	Number of in-service trainings.	4	5	8	8	8	8

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct annual multi round crops and livestock survey	Procurement Of Office Equipment And Logistics
Prophylatic deworming of small ruminants	
Government Flagship Project (PERD etc).	
Farmers Day Celebration	
Conduct Monitoring & Evaluation exercises	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

PART C: FINANCIAL INFORMATION

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster affected individuals	% no. of Individuals supported	1	30	50	70	70	70
Campaigns on disaster prevention organised	No. of campaigns organised	5	5	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	

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
210 02 00 001 24	7,270,174.69	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]	59,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	14,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1412022 Property Rate	14,500.00	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]	14,320.00	0.00	0.00	0.00
1415052 Rental of Store	14,320.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
Sales of goods and services	103,910.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,200.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,710.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,400.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	14,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,060.00	0.00	0.00	0.00
1422033 Stores	7,410.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,250.00	0.00	0.00	0.00
1422044 Financial Institutions	2,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	400.00	0.00	0.00	0.00
1422052 Mechanics	480.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	2,000.00	0.00	0.00	0.00
1422120 Marriage registration	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
Sales of goods and services	53,770.00	0.00	0.00	0.00
1423001 Markets Tolls	14,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423010 Export of Commodities	27,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	320.00	0.00	0.00	0.00
1423086 Car Stickers	200.00	0.00	0.00	0.00
1423238 Guest House	250.00	0.00	0.00	0.00
1423281 Issue of certificates	11,000.00	0.00	0.00	0.00
1423618 Bidding Documents	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines, penalties, and forfeits				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous and unidentified revenue				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
From foreign governments(Current)	7,035,174.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,279,937.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,892,755.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,508.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,647.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,145,468.00	0.00	0.00	0.00
Grand Total	7,270,174.69	0.00	0.00	0.00

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,355,271		
130201 17.1 strengthen domestic resource mob.	7,270,175	6,001		
160201 Improve production efficiency and yield	0	309,507		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	73,000		
280101 Develop efficient land administration and management system	0	155,000		
300102 6.1 Universal access to safe drinking water by 2030	0	40,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	445,813		
360202 15.c Pursue livelihood opportunities	0	148,773		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	852,866		
410101 Deepen political and administrative decentralisation	0	633,749		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	32,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	680,501		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	156,963		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	851,375		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,059,796		
Grand Total €	7,270,175	7,830,614	-560,439	-7.16

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	7,830,614	7,834,267	7,898,921
GOG Sources	0	0	0	1,335,584	1,343,433	1,343,940
Management and Administration	0	0	0	716,423	723,459	723,588
Infrastructure Delivery and Management	0	0	0	120,847	122,056	122,056
Social Services Delivery	0	0	0	118,265	119,310	119,448
Economic Development	0	0	0	380,048	378,609	378,849
IGF Sources	0	0	0	235,000	235,754	237,350
Management and Administration	0	0	0	159,034	159,788	160,625
Infrastructure Delivery and Management	0	0	0	45,966	45,966	46,426
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	370,000	370,000	373,700
Social Services Delivery	0	0	0	65,000	65,000	65,650
DACF ASSEMBLY Sources	0	0	0	3,892,756	3,892,756	3,931,684
Management and Administration	0	0	0	878,128	878,128	886,909
Infrastructure Delivery and Management	0	0	0	985,789	985,789	995,647
Social Services Delivery	0	0	0	1,743,839	1,743,839	1,761,277
Economic Development	0	0	0	260,000	260,000	262,600
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
CIDA Sources	0	0	0	115,508	110,558	111,664
Economic Development	0	0	0	115,508	110,558	111,664
DDF Sources	0	0	0	1,751,766	1,751,766	1,769,284
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,705,907	1,705,907	1,722,966
Grand Total	0	0	0	7,830,614	7,834,267	7,898,921

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	7,830,614	7,834,267	7,898,921
Management and Administration	0	0	0	1,864,445	1,872,234	1,883,089
SP1.1: General Administration	0	0	0	998,156	998,246	1,008,138
21 Compensation of employees [GFS]	0	0	0	9,000	9,090	9,090
211 Wages and salaries [GFS]	0	0	0	9,000	9,090	9,090
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	797,671	797,671	805,648
221 Use of goods and services	0	0	0	797,671	797,671	805,648
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	315,369	315,369	318,522
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	66,900	66,900	67,569
22105 Travel - Transport	0	0	0	111,000	111,000	112,110
22106 Repairs - Maintenance	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	202,401	202,401	204,425
22109 Special Services	0	0	0	55,001	55,001	55,551
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	80,871	80,871	81,680
282 Miscellaneous other expense	0	0	0	80,871	80,871	81,680
28210 General Expenses	0	0	0	80,871	80,871	81,680
31 Non Financial Assets	0	0	0	105,614	105,614	106,670
311 Fixed assets	0	0	0	105,614	105,614	106,670
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	75,695	75,695	76,452
31131 Infrastructure Assets	0	0	0	21,482	21,482	21,697
31132 Intangible Fixed Assets	0	0	0	3,437	3,437	3,471
SP1.2: Finance and Revenue Mobilization	0	0	0	16,001	16,101	16,161
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	3,001	3,001	3,031
221 Use of goods and services	0	0	0	3,001	3,001	3,031
22105 Travel - Transport	0	0	0	500	500	505
22106 Repairs - Maintenance	0	0	0	1	1	1
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31132 Intangible Fixed Assets	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	830,288	837,886	838,590
21 Compensation of employees [GFS]	0	0	0	759,883	767,482	767,482
211 Wages and salaries [GFS]	0	0	0	750,839	758,347	758,347
21110 Established Position	0	0	0	703,549	710,585	710,585
21111 Wages and salaries in cash [GFS]	0	0	0	32,489	32,814	32,814
21112 Wages and salaries in cash [GFS]	0	0	0	14,800	14,948	14,948
212 Social contributions [GFS]	0	0	0	9,044	9,135	9,135
21210 Actual social contributions [GFS]	0	0	0	9,044	9,135	9,135
22 Use of goods and services	0	0	0	69,405	69,405	70,099
221 Use of goods and services	0	0	0	69,405	69,405	70,099
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	16,031	16,031	16,191
22107 Training - Seminars - Conferences	0	0	0	49,874	49,874	50,373
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	3,228,509	3,229,718	3,260,795
SP2.1 Physical and Spatial Planning	0	0	0	155,000	155,000	156,550
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
SP2.2 Infrastructure Development	0	0	0	3,073,509	3,074,718	3,104,245
21 Compensation of employees [GFS]	0	0	0	120,847	122,056	122,056
211 Wages and salaries [GFS]	0	0	0	120,847	122,056	122,056
21110 Established Position	0	0	0	120,847	122,056	122,056
22 Use of goods and services	0	0	0	936,995	936,995	946,365
221 Use of goods and services	0	0	0	936,995	936,995	946,365
22101 Materials - Office Supplies	0	0	0	446,227	446,227	450,689
22105 Travel - Transport	0	0	0	30,001	30,001	30,301
22106 Repairs - Maintenance	0	0	0	460,767	460,767	465,374

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,995,668	1,995,668	2,015,624
311 Fixed assets	0	0	0	1,995,668	1,995,668	2,015,624
31111 Dwellings	0	0	0	735,439	735,439	742,793
31112 Nonresidential buildings	0	0	0	254,761	254,761	257,308
31113 Other structures	0	0	0	935,468	935,468	944,823
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	1,942,104	1,943,148	1,961,525
SP3.1 Education and Youth Development	0	0	0	837,464	837,464	845,838
22 Use of goods and services	0	0	0	144,500	144,500	145,945
221 Use of goods and services	0	0	0	144,500	144,500	145,945
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	640,964	640,964	647,373
311 Fixed assets	0	0	0	640,964	640,964	647,373
31112 Nonresidential buildings	0	0	0	526,473	526,473	531,738
31122 Other machinery and equipment	0	0	0	29,491	29,491	29,786
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
SP3.2 Health Delivery	0	0	0	851,375	851,375	859,889
22 Use of goods and services	0	0	0	106,332	106,332	107,395
221 Use of goods and services	0	0	0	106,332	106,332	107,395
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	59,332	59,332	59,925
22109 Special Services	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	730,043	730,043	737,344
311 Fixed assets	0	0	0	730,043	730,043	737,344
31112 Nonresidential buildings	0	0	0	707,043	707,043	714,114
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
SP3.3 Social Welfare and Community Development	0	0	0	253,265	254,310	255,798

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	104,492	105,537	105,537
211 Wages and salaries [GFS]	0	0	0	104,492	105,537	105,537
21110 Established Position	0	0	0	104,492	105,537	105,537
22 Use of goods and services	0	0	0	121,773	121,773	122,991
221 Use of goods and services	0	0	0	121,773	121,773	122,991
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	107,773	107,773	108,851
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
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	765,556	759,167	763,213
SP4.1 Trade, Tourism and Industrial development	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	660,556	654,167	657,163
21 Compensation of employees [GFS]	0	0	0	351,049	354,560	354,560
211 Wages and salaries [GFS]	0	0	0	351,049	354,560	354,560
21110 Established Position	0	0	0	351,049	354,560	354,560
22 Use of goods and services	0	0	0	290,507	280,607	283,413
221 Use of goods and services	0	0	0	290,507	280,607	283,413
22101 Materials - Office Supplies	0	0	0	22,447	22,447	22,671
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	105,400	105,400	106,454
22107 Training - Seminars - Conferences	0	0	0	80,260	70,360	71,064
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
Grand Total	0	0	0	7,830,614	7,834,267	7,898,921

2021 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		FUND S / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External	
Assin North District Assembly- Assin Bereku	1279,938	2,715,715	1,732,687	5,728,340	75,333	135,872	23,795	235,800	0	0	139,467	1,727,807	1,867,274	7,830,614
Management and Administration	703,549	878,083	77,919	1,659,552	75,333	74,906	8,795	159,034	0	0	23,959	21,190	45,859	1,884,445
Central Administration	588,080	461,271	72,919	1,122,270	75,333	47,995	5,795	129,033	0	0	23,959	21,190	45,859	1,297,162
Administration (Assembly Office)	588,080	461,271	72,919	1,122,270	75,333	47,995	5,795	129,033	0	0	23,959	21,190	45,859	1,297,162
Finance	14,067	0	0	14,067	0	3,001	3,000	6,001	0	0	0	0	0	20,068
Health	14,067	0	0	14,067	0	3,001	3,000	6,001	0	0	0	0	0	20,068
Health	101,403	416,813	5,000	523,215	0	24,000	0	24,000	0	0	0	0	0	547,215
Environmental Health Unit	101,403	416,813	5,000	523,215	0	24,000	0	24,000	0	0	0	0	0	547,215
Infrastructure Delivery and Management	120,847	1,066,029	289,761	1,476,636	0	42,966	3,000	45,966	0	0	0	1,705,907	1,705,907	3,226,599
Physical Planning	0	150,000	0	150,000	0	2,000	3,000	5,000	0	0	0	0	0	155,000
Town and Country Planning	0	150,000	0	150,000	0	2,000	3,000	5,000	0	0	0	0	0	155,000
Works	120,847	916,029	289,761	1,326,636	0	40,966	0	40,966	0	0	0	1,705,907	1,705,907	3,073,599
Office of Departmental Head	120,847	72,883	209,761	403,301	0	5,966	0	5,966	0	0	0	470,000	470,000	879,267
Public Works	0	704,937	0	705,937	0	35,000	0	35,000	0	0	0	560,439	560,439	1,301,376
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	40,000
Feeder Roads	0	137,398	40,000	177,398	0	0	0	0	0	0	0	675,468	675,468	832,866
Social Services Delivery	104,492	457,605	1,385,007	1,927,104	0	6,000	9,000	15,000	0	0	0	0	0	1,942,104
Education, Youth and Sports	0	194,500	637,964	832,464	0	2,000	3,000	5,000	0	0	0	0	0	837,464
Office of Departmental Head	0	186,000	26,491	212,491	0	2,000	3,000	5,000	0	0	0	0	0	217,491
Education	0	8,500	611,473	619,973	0	0	0	0	0	0	0	0	0	619,973
Health	0	119,332	727,043	846,375	0	2,000	3,000	5,000	0	0	0	0	0	851,375
Hospital Services	0	119,332	727,043	846,375	0	2,000	3,000	5,000	0	0	0	0	0	851,375
Social Welfare & Community Development	104,492	143,773	0	248,265	0	2,000	3,000	5,000	0	0	0	0	0	253,265
Office of Departmental Head	104,492	0	0	104,492	0	0	0	0	0	0	0	0	0	104,492
Social Welfare	0	143,773	0	143,773	0	2,000	3,000	5,000	0	0	0	0	0	148,773
Economic Development	351,049	288,999	0	640,048	0	7,000	3,000	10,000	0	0	0	0	0	765,596
Agriculture	351,049	188,999	0	540,048	0	2,000	3,000	5,000	0	0	0	0	0	660,596

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Goods Service		Tot. External
Trade, Industry and Tourism	331,049	0	188,399	0	2,000	3,000	5,000	0	0	115,508	0	660,556
Trade	0	0	100,000	0	5,000	0	5,000	0	0	0	0	105,000
Tourism	0	0	30,000	0	2,000	0	2,000	0	0	0	0	32,000
Environmental and Sanitation Management	0	0	70,000	0	3,000	0	3,000	0	0	0	0	73,000
Disaster Prevention	0	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000
	0	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000
	0	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								Total By Fund Source		600,954	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central											
Location Code	0221001	Assin North District Assembly- Assin Bereku											
Compensation of employees [GFS]											588,080		
Objective	000000	Compensation of Employees										588,080	
Program	91001	Management and Administration										588,080	
Sub-Program	91001005	SP1.5: Human Resource Management										588,080	
Operation	000000	0.0 0.0 0.0										588,080	
Wages and salaries [GFS]											588,080		
2111001 Established Post											588,080		
Use of goods and services											4,955		
Objective	410101	Deepen political and administrative decentralisation										4,955	
Program	91001	Management and Administration										4,955	
Sub-Program	91001005	SP1.5: Human Resource Management										4,955	
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	4,955
Use of goods and services											4,955		
2210101 Printed Material and Stationery											500		
2210509 Other Travel and Transportation											1,540		
2210709 Seminars/Conferences/Workshops - Domestic											2,915		
Non Financial Assets											7,919		
Objective	410101	Deepen political and administrative decentralisation										7,919	
Program	91001	Management and Administration										7,919	
Sub-Program	91001001	SP1.1: General Administration										7,919	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	7,919
Fixed assets											7,919		
3112208 Computers and Accessories											3,000		
3113108 Furniture & Fittings											1,482		
3113211 Computer Software											3,437		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	129,033
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

Compensation of employees [GFS]				75,333
Objective	000000	Compensation of Employees		75,333
Program	91001	Management and Administration		75,333
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	000000		0.0 0.0 0.0	9,000

Wages and salaries [GFS]				9,000
	2111241	Per Diem and Inconvenience Allowance		1,000
	2111242	Travel Allowance		3,000
	2111248	Special Allowance/Honorarium		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	000000		0.0 0.0 0.0	10,000

Wages and salaries [GFS]				10,000
	2111106	Limited Engagements		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		56,333
Operation	000000		0.0 0.0 0.0	56,333

Wages and salaries [GFS]				47,289
	2111102	Monthly paid and casual labour		32,489
	2111238	Overtime Allowance		2,800
	2111240	Uniform and Protective Clothing Allowance		2,000
	2111243	Transfer Grants		10,000
Social contributions [GFS]				9,044
	2121001	13 Percent SSF Contribution		9,044

Use of goods and services				44,404
Objective	410101	Deepen political and administrative decentralisation		44,404
Program	91001	Management and Administration		44,404
Sub-Program	91001001	SP1.1: General Administration		44,404
Operation	000000	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
	2210711	Public Education and Sensitization		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,904

Use of goods and services				17,904
	2210113	Feeding Cost		500
	2210114	Rations		1
	2210201	Electricity charges		2,431
	2210202	Water		1,572
	2210203	Telecommunications		1,000
	2210204	Postal Charges		500
	2210401	Office Accommodations		300
	2210402	Residential Accommodations		500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210404	Hotel Accommodations		500
	2210405	Rental of Land and Buildings		1,000
	2210409	Rental of Plant and Equipment		1,100
	2210509	Other Travel and Transportation		2,000
	2210510	Other Night allowances		1,000
	2210708	Refreshments		4,500
	2210711	Public Education and Sensitization		1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,500

Use of goods and services				10,500
	2210101	Printed Material and Stationery		2,000
	2210102	Office Facilities, Supplies and Accessories		500
	2210103	Refreshment Items		7,000
	2210107	Electrical Accessories		500
	2210111	Other Office Materials and Consumables		500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
	2210509	Other Travel and Transportation		1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	12,500

Use of goods and services				12,500
	2210709	Seminars/Conferences/Workshops - Domestic		2,500
	2210904	Substructure Allowances		10,000

Social benefits [GFS]				1,000
Objective	410101	Deepen political and administrative decentralisation		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,000

Employer social benefits				1,000
	2731102	Staff Welfare Expenses		1,000

Other expense				2,501
Objective	410101	Deepen political and administrative decentralisation		2,501
Program	91001	Management and Administration		2,501
Sub-Program	91001001	SP1.1: General Administration		2,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,501

Miscellaneous other expense				2,501
	2821009	Donations		2,500
	2821010	Contributions		1

Non Financial Assets				5,795
Objective	410101	Deepen political and administrative decentralisation		5,795
Program	91001	Management and Administration		5,795
Sub-Program	91001001	SP1.1: General Administration		5,795
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,795

Fixed assets				5,795
	3112211	Office Equipment		5,795

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 65,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210902 Official Celebrations			10,000

			Other expense	50,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000	
2821009 Donations			39,999	
2821010 Contributions			1	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010 Contributions			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 456,316
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	364,946
Objective	410101	Deepen political and administrative decentralisation		364,946
Program	91001	Management and Administration		364,946
Sub-Program	91001001	SP1.1: General Administration		304,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,314

Use of goods and services			61,314	
2210201 Electricity charges			6,000	
2210202 Water			2,314	
2210203 Telecommunications			3,000	
2210401 Office Accommodations			25,000	
2210402 Residential Accommodations			10,000	
2210404 Hotel Accommodations			10,000	
2210405 Rental of Land and Buildings			3,000	
2210709 Seminars/Conferences/Workshops - Domestic			2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210101 Printed Material and Stationery			10,000	
2210113 Feeding Cost			5,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000

Use of goods and services			25,000	
2210902 Official Celebrations			25,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,000

Use of goods and services			32,000	
2210503 Fuel and Lubricants - Official Vehicles			20,000	
2210509 Other Travel and Transportation			7,000	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	
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			1,999	
2210103 Refreshment Items			8,000	
2210509 Other Travel and Transportation			20,000	
2210622 Maintenance of Computer Software			1	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	81,141

Use of goods and services			81,141
2210510 Other Night allowances			5,000
2210709 Seminars/Conferences/Workshops - Domestic			66,140
2210904 Substructure Allowances			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210906	Unit Committee/T. C. M. Allow				5,001	
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						
2210114	Rations				5,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210509	Other Travel and Transportation				10,000	
2210510	Other Night allowances				5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	000000	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
2210103	Refreshment Items				3,000	
2210509	Other Travel and Transportation				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
2210711	Public Education and Sensitization				10,000	
Sub-Program	91001005	SP1.5: Human Resource Management				40,491
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,491
Use of goods and services						
2210510	Other Night allowances				7,491	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210710	Staff Development				8,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						
2210103	Refreshment Items				15,000	
2210509	Other Travel and Transportation				7,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Other expense						
26,370						
Objective	410101	Deepen political and administrative decentralisation				26,370
Program	91001	Management and Administration				26,370
Sub-Program	91001001	SP1.1: General Administration				26,370
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,370
Miscellaneous other expense						
2821010	Contributions				16,370	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821009	Donations				10,000	
Non Financial Assets						
65,000						
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				65,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	65,000
Fixed assets						
3112208	Computers and Accessories				65,000	
3112211	Office Equipment				15,000	
3113108	Furniture & Fittings				30,000	
					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GHC)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		45,859	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services					23,959	
Objective	410101	Deepen political and administrative decentralisation			23,959	
Program	91001	Management and Administration			23,959	
Sub-Program	91001005	SP1.5: Human Resource Management			23,959	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	23,959
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				23,959	
2210710	Staff Development				3,000	
Non Financial Assets						
21,900						
Objective	410101	Deepen political and administrative decentralisation			21,900	
Program	91001	Management and Administration			21,900	
Sub-Program	91001001	SP1.1: General Administration			21,900	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	21,900
Fixed assets						
3112208	Computers and Accessories				21,900	
3112212	Air Condition				2,500	
Total Cost Centre					1,297,162	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 14,067
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Compensation of employees [GFS]	14,067
Objective	000000	Compensation of Employees		14,067
Program	91001	Management and Administration		14,067
Sub-Program	91001005	SP1.5: Human Resource Management		14,067
Operation	000000		0.0 0.0 0.0	14,067

Wages and salaries [GFS]		14,067
2111001	Established Post	14,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	3,001
Objective	130201	17.1 strengthen domestic resource mob.		3,001
Program	91001	Management and Administration		3,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,001
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,001

Use of goods and services		3,001
2210509	Other Travel and Transportation	500
2210622	Maintenance of Computer Software	1
2211101	Bank Charges	2,500

			Non Financial Assets	3,000
Objective	130201	17.1 strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,000

Fixed assets		3,000
3113211	Computer Software	3,000

Total Cost Centre 20,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70980	Education n.e.c	
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	2,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210509	Other Travel and Transportation	2,000

			Non Financial Assets	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
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

Fixed assets		3,000
3112211	Office Equipment	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 35,000
Function Code	70980	Education n.e.c		
Organisation	2100301001	Assin North District Assembly- Assin Bereku ,Education, Youth and Sports, Office of Departmental Head, Central Administration, Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	2,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003001	SP3.1 Education and Youth Development			2,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Other expense	33,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			33,000
Program	91003	Social Services Delivery			33,000
Sub-Program	91003001	SP3.1 Education and Youth Development			33,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0		3,000

Miscellaneous other expense				3,000	
2821009 Donations				3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 177,491
Function Code	70980	Education n.e.c		
Organisation	2100301001	Assin North District Assembly- Assin Bereku ,Education, Youth and Sports, Office of Departmental Head, Central Administration, Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	132,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			132,000
Program	91003	Social Services Delivery			132,000
Sub-Program	91003001	SP3.1 Education and Youth Development			132,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0		12,000

Use of goods and services				12,000	
2210709 Seminars/Conferences/Workshops - Domestic				12,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		120,000

Use of goods and services				120,000
2210201 Electricity charges				5,000
2210202 Water				2,000
2210203 Telecommunications				3,000
2210402 Residential Accommodations				10,000
2210607 Repairs of Schools/Colleges				70,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Other expense	19,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			19,000
Program	91003	Social Services Delivery			19,000
Sub-Program	91003001	SP3.1 Education and Youth Development			19,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0		3,000

Miscellaneous other expense				3,000	
2821009 Donations				3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		16,000

Miscellaneous other expense				16,000
2821019 Scholarship and Bursaries				16,000

				Non Financial Assets	26,491
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			26,491
Program	91003	Social Services Delivery			26,491
Sub-Program	91003001	SP3.1 Education and Youth Development			26,491
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		26,491

Fixed assets				26,491
3112211 Office Equipment				26,491

Total Cost Centre				217,491
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	156,963
Function Code	70911	Pre-primary education		
Organisation	2100302001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Non Financial Assets				156,963
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		156,963
Program	91003	Social Services Delivery		156,963
Sub-Program	91003001	SP3.1 Education and Youth Development		156,963
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	156,963
Fixed assets				156,963
3111205 School Buildings				121,963
3113108 Furniture & Fittings				35,000
Total Cost Centre				156,963

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	33,500
Function Code	70912	Primary education		
Organisation	2100302002	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Primary_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				8,500
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		8,500
Program	91003	Social Services Delivery		8,500
Sub-Program	91003001	SP3.1 Education and Youth Development		8,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210103 Refreshment Items				6,000
2210509 Other Travel and Transportation				2,500
Non Financial Assets				25,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113108 Furniture & Fittings				25,000
Total Cost Centre				33,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 429,510
Function Code	70921	Lower-secondary education	
Organisation	2100302003	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Junior High_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	
Non Financial Assets			429,510
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	429,510
Program	91003	Social Services Delivery	429,510
Sub-Program	91003001	SP3.1 Education and Youth Development	429,510
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	429,510
Fixed assets			429,510
3111205 School Buildings			404,510
3113108 Furniture & Fittings			25,000
Total Cost Centre			429,510

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,403
Function Code	70740	Public health services	
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	
Compensation of employees [GFS]			101,403
Objective	000000	Compensation of Employees	101,403
Program	91001	Management and Administration	101,403
Sub-Program	91001005	SP1.5: Human Resource Management	101,403
Operation	000000		101,403
Wages and salaries [GFS]			101,403
2111001 Established Post			101,403
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,000
Function Code	70740	Public health services	
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	
Use of goods and services			24,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	24,000
Program	91001	Management and Administration	24,000
Sub-Program	91001001	SP1.1: General Administration	24,000
Operation	910901	910901 - Environmental sanitation Management	2,000
Use of goods and services			2,000
2210301 Cleaning Materials			1,000
2210711 Public Education and Sensitization			1,000
Operation	910902	910902 - Solid waste management	22,000
Use of goods and services			22,000
2210205 Sanitation Charges			6,500
2210409 Rental of Plant and Equipment			500
2210509 Other Travel and Transportation			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	421,813
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

Use of goods and services 409,813

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					409,813
Program	91001	Management and Administration					409,813
Sub-Program	91001001	SP1.1: General Administration					409,813
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		189,852

Use of goods and services		189,852
2210120	Purchase of Petty Tools/Implements	5,000
2210205	Sanitation Charges	131,852
2210401	Office Accommodations	10,000
2210505	Running Cost - Official Vehicles	15,000
2210509	Other Travel and Transportation	8,000
2210711	Public Education and Sensitization	20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		204,961
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Use of goods and services		204,961
2210205	Sanitation Charges	160,200
2210406	Rental of Vehicles	5,000
2210510	Other Night allowances	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	19,761

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		15,000
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Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

Social benefits [GFS] 5,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		5,000

Employer social benefits		5,000
2731103	Refund of Medical Expenses	5,000

Other expense 2,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

Non Financial Assets 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		5,000

Fixed assets		5,000
3111206	Slaughter House	5,000

Total Cost Centre 547,215

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70731	General hospital services (IS)		
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

Non Financial Assets				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
Project	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Fixed assets				3,000
3112211 Office Equipment				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70731	General hospital services (IS)		
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

Social benefits [GFS]				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Employer social benefits				15,000
2731103 Refund of Medical Expenses				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	816,375
Function Code	70731	General hospital services (IS)		
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				89,332
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,332
Program	91003	Social Services Delivery		89,332
Sub-Program	91003002	SP3.2 Health Delivery		89,332
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,332
Use of goods and services				29,332
	2210103	Refreshment Items		2,000
	2210110	Specialised Stock		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,709
	2210711	Public Education and Sensitization		18,623
	2210902	Official Celebrations		2,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210603	Repairs of Office Buildings		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210301	Cleaning Materials		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
	2210711	Public Education and Sensitization		15,000
Non Financial Assets				727,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		727,043
Program	91003	Social Services Delivery		727,043
Sub-Program	91003002	SP3.2 Health Delivery		727,043
Project	910503	910503 - Public Health services	1.0 1.0 1.0	727,043
Fixed assets				727,043
	3111204	Office Buildings		250,000
	3111207	Health Centres		457,043
	3112211	Office Equipment		20,000
Total Cost Centre				851,375

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,048
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Compensation of employees [GFS]				351,049
Objective	000000	Compensation of Employees		351,049
Program	91004	Economic Development		351,049
Sub-Program	91004002	SP4.2 Agricultural Development		351,049
Operation	000000		0.0 0.0 0.0	351,049
Wages and salaries [GFS]				351,049
	2111001	Established Post		351,049
Use of goods and services				26,999
Objective	160201	Improve production efficiency and yield		26,999
Program	91004	Economic Development		26,999
Sub-Program	91004002	SP4.2 Agricultural Development		26,999
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	26,999
Use of goods and services				26,999
	2210101	Printed Material and Stationery		800
	2210105	Drugs		239
	2210201	Electricity charges		1,500
	2210202	Water		400
	2210203	Telecommunications		500
	2210502	Maintenance and Repairs - Official Vehicles		4,000
	2210509	Other Travel and Transportation		9,600
	2210709	Seminars/Conferences/Workshops - Domestic		9,960
Other expense				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
	2821001	Insurance and compensation		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Non Financial Assets				3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112211 Office Equipment				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 160,000
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				150,000
Objective	160201	Improve production efficiency and yield		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210110 Specialised Stock				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				5,000
2210902 Official Celebrations				80,000
Other expense				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				111,508
Objective	160201	Improve production efficiency and yield		111,508
Program	91004	Economic Development		111,508
Sub-Program	91004002	SP4.2 Agricultural Development		111,508
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	111,508
Use of goods and services				111,508
2210105 Drugs				1,408
2210509 Other Travel and Transportation				84,800
2210709 Seminars/Conferences/Workshops - Domestic				9,100
2210710 Staff Development				16,200
Other expense				4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821001 Insurance and compensation				4,000
Total Cost Centre				660,556

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Non Financial Assets				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
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112211 Office Equipment				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Total By Fund Source				150,000
Use of goods and services				130,000
Objective	280101	Develop efficient land administration and management system		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	911002	911002 - Land use and Spatial planning		
		1.0	1.0	1.0
				90,000
Use of goods and services				90,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		30,000
	2210908	Property Valuation Expenses		50,000
Operation	911003	911003 - Street Naming and Property Addressing System		
		1.0	1.0	1.0
				40,000
Use of goods and services				40,000
	2210503	Fuel and Lubricants - Official Vehicles		30,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000
Other expense				20,000
Objective	280101	Develop efficient land administration and management system		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	911003	911003 - Street Naming and Property Addressing System		
		1.0	1.0	1.0
				20,000
Miscellaneous other expense				20,000
	2821018	Civic Numbering/Street Naming		20,000
Total Cost Centre				155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	2100801001	Assin North District Assembly- Assin Bereku Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Total By Fund Source				104,492
Compensation of employees [GFS]				104,492
Objective	000000	Compensation of Employees		
Program	91003	Social Services Delivery		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		
Operation	000000			
		0.0	0.0	0.0
				104,492
Wages and salaries [GFS]				104,492
	2111001	Established Post		104,492
Total Cost Centre				104,492

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,773
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,773

				Use of goods and services	10,773
2210101 Printed Material and Stationery					2,500
2210509 Other Travel and Transportation					2,500
2210709 Seminars/Conferences/Workshops - Domestic					3,500
2210710 Staff Development					2,273

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

				Use of goods and services	2,000	
Objective	360202	15.c Pursue livelihood opportunities			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
2210509 Other Travel and Transportation					2,000

				Non Financial Assets	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	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

				Fixed assets	3,000
3112211 Office Equipment					3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	106,000	
Objective	360202	15.c Pursue livelihood opportunities			106,000	
Program	91003	Social Services Delivery			106,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			106,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000

				Use of goods and services	4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500

				Use of goods and services	3,500	
2210709 Seminars/Conferences/Workshops - Domestic					3,500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	98,500

				Use of goods and services	98,500
2210103 Refreshment Items					1,000
2210509 Other Travel and Transportation					1,000
2210510 Other Night allowances					2,000
2210701 Training Materials					6,000
2210709 Seminars/Conferences/Workshops - Domestic					88,500

				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	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	12,000

				Employer social benefits	12,000
2731103 Refund of Medical Expenses					12,000

				Other expense	12,000
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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	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	12,000

				Miscellaneous other expense	12,000
2821019 Scholarship and Bursaries					12,000

				Total Cost Centre	148,773
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 120,847
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Compensation of employees [GFS]	120,847
Objective	000000	Compensation of Employees		120,847
Program	91002	Infrastructure Delivery and Management		120,847
Sub-Program	91002002	SP2.2 Infrastructure Development		120,847
Operation	000000		0.0 0.0 0.0	120,847

Wages and salaries [GFS]		120,847
2111001	Established Post	120,847

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,966
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	5,966
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,966
Program	91002	Infrastructure Delivery and Management		5,966
Sub-Program	91002002	SP2.2 Infrastructure Development		5,966
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,966

Use of goods and services		5,966
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210509	Other Travel and Transportation	1
2210606	Maintenance of General Equipment	965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210606	Maintenance of General Equipment	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 262,454
Function Code	70610	Housing development	
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	32,693
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		32,693
Program	91002	Infrastructure Delivery and Management		32,693
Sub-Program	91002002	SP2.2 Infrastructure Development		32,693
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	32,693

Use of goods and services		32,693
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210505	Running Cost - Official Vehicles	10,000
2210603	Repairs of Office Buildings	5,000
2210605	Maintenance of Machinery and Plant	2,693

			Other expense	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821001	Insurance and compensation	20,000

			Non Financial Assets	209,761
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		209,761
Program	91002	Infrastructure Delivery and Management		209,761
Sub-Program	91002002	SP2.2 Infrastructure Development		209,761
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	209,761

Fixed assets		209,761
3111103	Bungalows/Flats	175,000
3111206	Slaughter House	4,761
3113103	Landscaping and Gardening	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	470,000
Function Code	70610	Housing development		
Organisation	2101001001	Assin North District Assembly- Assin Bereku_Works_Office of Departmental Head_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Non Financial Assets				470,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		470,000
Program	91002	Infrastructure Delivery and Management		470,000
Sub-Program	91002002	SP2.2 Infrastructure Development		470,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	470,000
Fixed assets				470,000
3111204 Office Buildings				250,000
3111304 Markets				220,000
Total Cost Centre				879,267

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				35,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210611 Maintenance of Markets				35,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
Use of goods and services				350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210108 Construction Material				320,000
2210601 Roads, Driveways and Grounds				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 355,937
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	355,937
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		355,937
Program	91002	Infrastructure Delivery and Management		355,937
Sub-Program	91002002	SP2.2 Infrastructure Development		355,937
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	355,937

			Use of goods and services	355,937
2210108	Construction Material			126,227
2210611	Maintenance of Markets			179,710
2210617	Street Lights/Traffic Lights			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 560,439
Function Code	70610	Housing development	
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Non Financial Assets	560,439
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		560,439
Program	91002	Infrastructure Delivery and Management		560,439
Sub-Program	91002002	SP2.2 Infrastructure Development		560,439
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	560,439

			Fixed assets	560,439
3111103	Bungalows/Flats			560,439
<i>Total Cost Centre</i>				1,301,376

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70630	Water supply	
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Non Financial Assets	40,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

			Fixed assets	40,000
3113110	Water Systems			40,000
<i>Total Cost Centre</i>				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	177,398
Function Code	70451	Road transport		
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	137,398	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			137,398	
Program	91002	Infrastructure Delivery and Management			137,398	
Sub-Program	91002002	SP2.2 Infrastructure Development			137,398	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	137,398

Use of goods and services					137,398
2210601	Roads, Driveways and Grounds				137,398

				Non Financial Assets	40,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000

Fixed assets					40,000
3111311	Drainage				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	675,468
Function Code	70451	Road transport		
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Non Financial Assets	675,468	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			675,468	
Program	91002	Infrastructure Delivery and Management			675,468	
Sub-Program	91002002	SP2.2 Infrastructure Development			675,468	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	675,468

Fixed assets					675,468
3111311	Drainage				675,468

Total Cost Centre 852,866

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2101102001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	2,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210509	Other Travel and Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2101102001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	5,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	25,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			25,000	
Program	91004	Economic Development			25,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000

Miscellaneous other expense					25,000
2821010	Contributions				25,000

Total Cost Centre 32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70473	Tourism	
Organisation	2101104001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Tourism_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	3,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210103 Refreshment Items		3,000

			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	0221001	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 73,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509 Other Travel and Transportation		1,000
2210711 Public Education and Sensitization		4,000

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

			Use of goods and services	25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210509 Other Travel and Transportation		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		15,000

Total Cost Centre 30,000

Total Vote 7,830,614

2021 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 GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Asin North District Assembly- Asin Bereku	1279,938	2,715,715	1,722,687	5,728,540	75,333	435,872	23,795	235,800	0	0	0	0	139,467	1,727,807	1,867,274	7,836,614
Management and Administration	703,549	878,083	771,919	1,659,552	75,333	74,906	8,795	159,034	0	0	0	0	23,959	21,190	45,859	1,884,445
SP1.1: General Administration	0	812,637	771,919	890,556	9,000	70,965	5,795	85,700	0	0	0	0	0	21,190	21,900	998,156
SP1.2: Finance and Revenue Mobilization	0	0	0	0	10,000	3,061	3,000	16,001	0	0	0	0	0	0	0	16,001
SP1.3: Planning, Budgeting and Coordination	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	703,549	45,446	0	748,995	563,333	1,000	0	57,333	0	0	0	0	23,959	0	23,959	830,288
Infrastructure Delivery and Management	120,847	1,066,029	285,761	1,476,636	0	42,966	3,000	45,966	0	0	0	0	0	1,705,907	1,705,907	3,228,599
SP2.1 Physical and Spatial Planning	0	150,000	0	150,000	0	2,000	3,000	5,000	0	0	0	0	0	0	0	155,000
SP2.2 Infrastructure Development	120,847	916,029	285,761	1,326,636	0	40,966	0	40,966	0	0	0	0	0	1,705,907	1,705,907	3,073,599
Social Services Delivery	104,492	457,695	1,365,007	1,927,104	0	6,000	9,000	15,000	0	0	0	0	0	0	0	1,942,104
SP3.1 Education and Youth Development	0	194,900	637,964	832,464	0	2,000	3,000	5,000	0	0	0	0	0	0	0	837,464
SP3.2 Health Delivery	0	119,332	727,043	846,375	0	2,000	3,000	5,000	0	0	0	0	0	0	0	851,375
SP3.3 Social Welfare and Community Development	104,492	143,773	0	248,265	0	2,000	3,000	5,000	0	0	0	0	0	0	0	253,265
Economic Development	351,049	288,899	0	640,048	0	7,000	3,000	10,000	0	0	0	0	115,598	0	115,598	765,556
SP4.1 Trade, Tourism and Industrial development	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	0	105,000
SP4.2 Agricultural Development	351,049	188,899	0	540,048	0	2,000	3,000	5,000	0	0	0	0	115,598	0	115,598	660,556
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	0	30,000