



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASSIN NORTH DISTRICT ASSEMBLY



BUDGET STATEMENT

The Assin North District Assembly's Composite Budget for the 2025 Fiscal Year prepared in accordance with Sections 122 and 123 of the Local Governance Act, 2016, ACT 936 is summarized below:

Compensations	Goods and Services	Capital Expenditure
GH¢ 3,238,255.12	GH¢ 2,861,893.58	GH¢ 3,827,763.86

Total Budget GH¢ 9,927,912.56

Respectfully submitted,

ANTHONY KENNETH BUCKNER
(Dist. Co-ordinating Director)

HON. JUSTINA MARIGOLD ASSAN
(Central Regional Minister)

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1 PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

NAME, LOCATION AND SIZE

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

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

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

ESTABLISHMENT

The District was established by LI 2338 of 2017.

POPULATION STRUCTURE

The current population of Assin North District stands at 80,539. Males constitute 40,020, representing 49.69% and females 40,519 representing 50.31%. About 63.1 percent of the population resides in rural localities.

VISION STATEMENT

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

MISSION STATEMENT

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of

human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

GOAL

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

DISTRICT ECONOMY

AGRIC

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

ROADS

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

EDUCATION

Number of school Facilities

The district currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 273 schools from basic level to senior high school and 73.09% of them are in the public sector while 26.91% are in the private sector as shown in table

1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

Table 1: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	70	74.46	24	25.53	94	100
2	Primary	70	74.46	24	25.53	94	100
3	JHS	62	75	20	24.4	82	100
4	SHS	3	75.6	0	0	3	100
Total		205.00	73.09	68.00	26.91	273.00	100

HEALTH

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

Table 2: Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	28
2	Polyclinic	1
3	Private clinic	1
4	Health Centres	3
5	Hospital	1

WATER AND SANITATION

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

Table 3: Water facilities in the District

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

TOURISM

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

CORE FUNCTIONS OF THE ASSEMBLY

Section 12 (3) of the Local Governance Act, 2016 (ACT 936) mandate the Assembly to perform the following functions:

- ❖ be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the overall development of the district
- ❖ promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- ❖ sponsor the education of students from the district to fill particular manpower needs....
- ❖ initiate programmes for the development of basic infrastructure
- ❖ Be responsible for the dev'pt, improvement and mgt. of human settlement and the env. In the district.
- ❖ Maintenance of security and public safety
- ❖ ensure ready access to courts in the district for the promotion of justice;
- ❖ Perform any other functions that may be provided other another enactment

KEY ISSUES / CHALLENGES

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

- ❖ Infrastructure Deficits: lack of staff bungalow, inadequate / dilapidated educational and healthcare facilities
- ❖ Environmental and climate change issues: such as threat of illegal miners operating along the River Pra, deforestation and degradation of land
- ❖ Inadequate job opportunities for the youth
- ❖ Inadequate Financial Resource: Limited IGF and delays in release of central gov't funds
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles, motor bikes

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

KEY ACHIEVEMENTS IN 2024

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

Social Services Delivery Programme

- ❖ Supplied Assisted Devices, etc to some PWD members under DACF
- ❖ Constructed 3-unit classroom blk at Ahweasu Wawase
- ❖ Acquisition of land for cemetery (6 acres)





Economic Development Programme:

The Assembly in collaboration with other partners distributed the following materials to farmers freely:

420,000 Plantain suckers, 40,800 cocoa seeds, 16,000 oil palm seedlings, 3520kg of rice seed, 2296kg of cowpea seeds, 398 bags of NPK and 580 bags of ammonia





Management and Administration:

On deepening decentralization in Ghana, under the auspices of the Inter-Ministerial Coordinating Committee on decentralization, the Assembly was:

- ✓ ranked 18th out of the 261 MMDAs (1st in Central Region) on the quality of administrative services provided
- ✓ ranked 16th out of the 261 MMDAs (1st in Central Region) on Local Governance Index
- ✓ ranked 12th out of the 261 MMDAs (1st in Central Region) on the quality of professionalism exhibited by the Assembly staff

Infrastructure Service delivery

Supported the Nkukuasa Community Initiated Project CHPS Compound (IGF)

Upgrading and creation of armoury for Bediadua Police Station (DACF-RFG)





CONSTRUCTION OF 1- NO. POLICE STATION - ASSIN BEDIADUA

ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

FOCUS AREA		POLICY OBJECTIVE	SDGS
Infrastructure Dev't: Public Works	Improve public infrastructure and access to essential services	SDG 9 (Industry, Innovation, and Infrast)	
Infrastructure Dev't: Physical Plan.)	Ensure proper planning, land use, and property management	SDG 11 (Sustainable Cities and Com'ties)	
Social Services Delivery: Education	Enhance educational facilities and youth skills development	SDG 4 (Quality Education)	
Social Services Delivery: Health Deli.	Improve healthcare access thro' community health services	SDG 3 (Good Health and Well-being)	
Social Services Delivery: Social Welfare and Community Dev't	Support gender, disability, and child rights management	SDG 5 (Gender Equality), SDG 10, SDG 1	
Economic Development: Agricultural	Promote agricultural dev't and climate change awareness	SDG 2 (Zero Hunger)	
Environmental Mgt: Disaster Prev	Strengthen disaster prevention and management activities	SDG 13 (Climate Action)	
Economic Dev't: Trade, Tourism	Promote trade, tourism, and industry development	SDG 8 (Decent Work and Econ Growth)	
Mgt. & Admin: General Admin.	Ensure efficient administrative processes and operations	SDG 16 (Peace, Justice, and Strong Inst.)	
Mgt. & Admin: Statistics	Enhance data collection for effective policy planning	SDG 17 (Partnerships for the Goals)	
Mgt. & Admin: Human Resource Mgt	Improve human resource development and capacity building	SDG 8 (Decent Work and Eco. Growth)	
Management and Admin: Finance	Enhance financial transparency and auditing processes	SDG 16 (Peace, Justice, and Strong Inst.)	
Social Services Delivery: Environmental Health	Improve sanitation and public health	SDG 6 (Clean Water and Sanitation)	
Social Services Delivery: Department of Births and Deaths	Enhance registration and documentation processes	SDG 16 (Peace, Justice, and Strong Institutions)	

REVENUE AND EXPENDITURE PERFORMANCE

The tables below shows the revenue performance for the years, 2022, 2023 and 2024 (as at Sept). The main IGF revenue items has clearly been spelt out with its budgeted and actual revenue collected for the years. That of the 2024 however, was as at September.

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2022		2023		2024				
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf as at Sep.	% perf as at Sep.	
Property Rate	45,263.00	3,391.00	45,263.00	22,414.00	45,263.00	13,507.00	29.84	8.59	
Basic Rates	2,500.00	-	6,000.00	-	6,000.00	-	-	-	
Fees	61,695.00	49,747.00	63,081.00	41,100.50	66,921.00	46,455.00	69.42	29.53	
Fines	3,000.00	-	3,000.00	3,010.00	5,000.00	-	-	-	
Licenses	107,641.00	72,656.32	107,641.00	78,011.85	89,954.00	74,876.88	83.24	47.60	
Land	34,000.00	6,100.00	57,760.00	51,490.00	31,500.00	8,610.00	27.33	5.47	
Rent	35,040.00	30,700.00	38,120.00	6,186.00	14,550.00	13,840.00	95.12	8.80	
Investment	-	-	-	-	-	-	-	-	
Sub-Total	289,139.00	162,594.32	320,865.00	202,212.35	259,188.00	157,288.88	60.69	100.00	
Royalties	14,500.00	123,939.60	60,226.40	36,292.80	60,226.40	60,563.50	100.56	100.00	
Total	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	217,852.38	68.20	100.00	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% perf as at Sept. <i>Actual</i> x 100 <i>Budget</i>
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
IGF	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	217,852.38	68.2
Compensation of Employee Trf	2,265,528.02	2,323,094.08	3,369,281.61	3,606,350.75	4,696,957.27	3,409,234.58	72.58
Goods and Services Trf	87,853.00	30,680.68	56,000.00	30,133.58	93,500.00	-	-
Assets Trf	25,180.00	-	22,309.43	-	-	-	-
DACF-Assembly	3,978,109.25	2,168,488.06	3,978,108.37	1,907,881.57	3,000,237.70	679,053.96	22.63
DACF-MP	653,668.00	365,084.13	686,351.40	480,597.30	922,723.78	650,091.42	70.45
DACF-PWD	140,000.00	185,425.80	140,000.00	145,617.60	194,156.80	154,628.80	79.64
DACF-RFG	360,000.00	264,828.65	883,724.67	-	1,835,347.00	1,808,976.09	98.56
Secondary Cities	-	-	-	-	-	-	-
MAG (CIDA)	83,040.43	67,777.43	32,294.33	32,294.33	-	-	-
UNICEF	30,000.00	15,000.00	40,000.00	30,000.00	30,000.00	30,000.00	100
Cocoa Forest Redd+Prg.	-	-	47,093.00	47,093.00	47,093.00	-	-
Total	7,927,017.70	5,706,912.75	9,636,254.21	6,518,473.28	11,139,429.95	6,949,837.23	62.39

EXPENDITURE

This table, titled "Expenditure Performance - All Funding Sources," provides an overview of expenditures across three categories — Compensation of Employees, Goods and Services, and Assets — for the years 2022, 2023, and 2024. It compares budgeted and actual spending for each year, as well as the performance percentage as of September 2023 for the year 2024.

Table: Expenditure Performance- ALL FUNDING SOURCES

Expenditure	2022		2023		2024		% Perf. as at Sep. 2023
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Sept GH¢	
Compensation of Employees	2,358,720.40	2,407,307.96	3,488,873.61	3,687,917.56	4,696,957.27	3,467,148.68	73.82
Goods and Services	2,319,741.24	2,837,849.05	3,231,463.83	1,991,594.02	2,154,438.03	1,675,013.19	77.75
Assets	3,248,556.06	345,004.43	2,915,916.77	1,317,640.55	4,297,646.57	333,994.95	7.77
Total	7,927,017.70	5,590,161.44	9,636,254.21	6,997,152.13	11,149,041.87	5,476,156.82	49.12

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status Actual as at Sept.	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual		2025	2026	2027	2028	
Improvement in revenue generation	Improved revenue generation (IGF)	Amount of IGF mobilized	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	217,852.38	332,110.38	350,836.72	365,905.00	382,146.19		
Citizenship engagement and participation in decision making	Citizens/Stakeholders engaged	No. of Town hall meetings conducted	4	3	4	3	4	2	4	4	4	4		
Improvement in educational facilities/infra structure	Increased educational facilities	No. of classroom block with ancillaries constructed	2	-	2	2	2	-	2	2	2	2		
		No. of school furniture supplied	900	180	500	1800	200	-	200	300	400	500		
Food hygiene	Improved Food Hygiene	Number of food vendors screened	1000	892	1300	1075	1300	923	1000	1000	1050	1100		

Enhanced Agricultural productivity	Trained farmers in improved technologies	No. of farmers trained in imp. technologies	5000	6276	6500	1277	6500	6276	6600	6800	7000	7200

REVENUE MOBILIZATION STRATEGIES

The Assin North District Assembly is committed to implementing effective revenue mobilization strategies to meet the growing demand for essential infrastructure and improved services within the district. These strategies are designed to bridge service delivery gaps and improve the quality of life for residents. The key initiatives are outlined below:

Adoption of ICT and Software Solutions

The Assembly intends to deploy advanced software for timely billing and arrears tracking. This approach will optimize financial processes, improve accuracy, and enhance overall operational efficiency.

Public Education and Awareness Campaigns

Public education efforts will focus on creating awareness about the importance of paying property rates and taxes. Through town hall meetings and other community engagement events, the Assembly will educate property developers and business operators on the need to obtain permits before initiating construction or business activities.

Provision of Logistics

To ensure the effective delivery and collection of bills, the Assembly has planned to procure motorbikes and other essential resources.

Deployment of National Service Personnel

The Assembly will collaborate with the National Service Scheme (NSS) Coordinator to deploy additional personnel to support revenue mobilization efforts, particularly in the collection of property rates.

Rehabilitation and Maintenance of Rentable Facilities

The Assembly will evaluate and prioritize the rehabilitation of facilities such as markets and lorry parks. Regular cleaning and maintenance activities will also be undertaken to improve these facilities, increasing their appeal and revenue potential.

Additional Revenue Mobilization Measures

Other measures include:

- ❖ Enforcing actions against defaulters.
- ❖ Providing capacity-building programs for revenue collectors.
- ❖ Strengthening monitoring mechanisms to ensure accountability and transparency in revenue collection.

By implementing these strategies, the Assembly aims to maximize revenue generation, enhance service delivery, and promote the sustainable development of the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Description

The programme 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 Programme is being implemented and delivered through the offices of the Central Administration, Finance Departments. The various units involved in the delivery of the program includes; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Revenue Unit, Procurement Unit, Human Resource, Statistics, Internal Audit, Records Unit, Transport unit and the IGF Staff.

A total staff strength of forty-six (46) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Statisticians, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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-nine (29) with funding from GoG transfers (DACF, DACF-RFG 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	Minutes of General Assembly meetings held	3	2	4	4	4	4
DPCU meetings Organised	Minutes of DPCU meetings organised	4	1	4	4	4	4
Sub-committee meetings held	Minutes of sub-committee meetings held	15	-	20	20	20	20

Executive committee meetings held	Minutes of Executive committee meetings held	3	-	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment and logistics
Official / National Celebrations	
Administrative and Technical Meetings	
Security management	
Plan and Budget Preparation	
Support for chieftaincy and Culture.	
Renting of office/ Residential Accommodation	
Area Councils Admin. & Operational support	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- 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

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, Revenue mobilization 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 made. 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 Finance and Revenue mobilization units are proficiently manned by 4 Officers, comprising 1 Principal Accountant, 1 Accountant, and 2 Assistant Accountants. The Internal Audit is also manned by 3 Officers, comprising 1 Internal Auditor, 1 Assistant Internal Auditor and 1 Assistant Internal Auditor Trainee. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG, and DACF.

The beneficiaries of this sub- programme 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual financial reports prepared	Prepared and submitted by	24th February	28th February	28th February	28th February	28th February	28th February
Monthly Financial statement prepared and submitted	Number of Monthly Financial statement prepared and submitted	12	9	12	12	12	12
Internal Audit plan prepared and submitted	Plan submitted by	19th January	26th January	31st January	31st January	31st January	31st January
Audit Committee meetings organised	Minutes of Audit Committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Audit committee meetings	
Maintenance of Accounting Software	
Purchase Value books	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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-programme includes 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, two (2) Officers, comprising 1 Senior Human Resource Officer and 1 Human Resource Officer will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Salary Administration enhanced	Number of monthly ESPVs done	12	9	12	12	12	12
Staff appraisal conducted	Number of staff appraisal conducted annually	3	2	3	3	3	3
Capacity building plan prepared and implemented	Number of training workshop held annually	3	1	4	4	4	4
Training Needs Assessment plan prepared	Prepare and submit Training Needs plans by	21 st November	WIP	30 th November	30 th November	30 th November	30 th November

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

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, the Planning and Budget Units, and the Statistics Department. The main sub-programme operations include;

- Data collection and information dissemination.
- 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising 1 Senior Budget Analyst, 1 Budget Analyst, 1 Assistant Budget Analyst, 1 Assistant Budget Officer, 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, 1 Statistician, and Assistant Statistician. The main funding source of this sub-programme is GoG transfer, DACF, 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 data on rateable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Progress Reports prepared	Annual Progress Reports prepared and submitted to NDPC by	15 th March	15 th March	31 st March	31 st March	31 st March	31 st March
Citizens/Stakeholders engaged	Number of Town Hall meetings organized	3	1	5	5	5	5
Budget estimates prepared and approved	Budget estimates prepared and approved by	28 th October	WIP	31 st October	31 st October	31 st October	31 st October
Data collected and information disseminated	Number of towns/areas with data collected on rateable items	-	3	4	6	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Economic Data Collection and Update.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 Honorable 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings held	minutes of General Assembly meetings held	3	2	4	4	4	4
Statutory sub-committee meetings held	Minutes of statutory sub-	15	-	20	20	20	20

	committee meeting held						
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2
Supply of furniture to area councils	Number of area council supplied with furniture	5	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize General Assembly meetings	Procurement of office equipment
Organise meetings of the Sub-committees	
Organize Executive Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 aim 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, DACF 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 Twenty-two (22) from the Social

Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- 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.

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 includes 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

Table 15: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Increased School enrolment	Net enrolment percentage: Kindergarten	68.2%	69.52%	100%	100%	100%	100%	
	Net enrolment percentage: Primary	75.7%	77.99%	100%	100%	100%	100%	
	Net enrolment percentage: JHS	97.1%	60.97%	100%	100%	100%	100%	
Increased educational facilities	No. of classroom block with ancillaries constructed	-	-	2	2	2	2	
	No. of school furniture supplied	1800	-	600	600	600	700	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitation of classroom blocks	Const. of 1no. 3-units JHS classroom blk with anc. fac. at Dwendama
Development of Youth, Sports in the District	Const. of 1no. 3-units JHS classroom blk with anc. fac. at Obobakrokrowa
Conduct Mock exams for JHS final year students	Const. of 1no. 3-units JHS classroom block with anc. fac @ Ahweasu Wawase
Skills Dev'pt & Educ. Scholarships	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the sub- and community levels in accordance with national health policies. This Sub-programme will however be carried out by the Health Directorate. Funds to undertake the sub-programme includes GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme seeks to; ensure the construction and rehabilitation of clinics and health centers or facilities including CHPS compounds, assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly, undertake health education and family immunization and nutrition programmes; facilitate diseases control and prevention and facilitate activities relating to mass immunization and screening for diseases treatment in the District.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health delivery service	Number of CHPS Comp functioning	28	28	30	35	40	45
Reduction in the incidence of Malaria	Proportion of malaria cases tested	100%	100%	100%	100%	100%	100%

Public sensitizations held	No. of sensitizations organized	213	170	210	220	240	250
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Proc. of medical supplies	Const. of 1 no. CHPS compound with anc. fac. @ Assin Akrop Wawase
Malaria control and prevention measures / HIV, AIDS Prgs	Const. of 1 no. CHPS compound with anc. fac. @ Krofofrodo
	Const. of 1 no. CHPS compound with anc. Fac. @ Kwame Ankra
	Const. of 1no. CHP compound @ Achiano

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- Promote effective child development in all communities, especially deprived areas.
- Protect children against violence, abuse and exploitation.

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, UNICEF, IGF, GOG transfers and the Disability Common Fund.

Currently, the Department has staff strength of Five (4) regular staff, comprising 1 Senior Social Development Officer, 1 Social Development Officer, Assistant Social Development Officer, and 1 Community Development Assistant.

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).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educate pupils in their schools using child protection tool kits	Number of schools visited	4	3	5	7	10	10
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	-	-	200	300	400	500
Train women and tradesmen in self-employable skills	Number of people trained	-	-	100	120	150	180
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	-	-	15	20	20	20
Develop a database for the aged in the district	Number of people registered	-	-	200	400	600	1000
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	40	40	40	40
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	-	50	70	100	120
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	-	32	50	70	100	120
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	5	3	20	40	60	80
Provide educational support to children with disability	Number of children supported	2	5	10	15	30	40
Provide assistive devices/support for medical attention to PWDs	Number of PWDs supported	-	1	5	10	20	30

Identify and register/renew certification of NGOs	Number of NGOs registered/renew	-	-	10	15	20	25
Conduct community needs assessment	Number of communities assessed	3	-	15	20	25	30
Deliberate on family cases	Number of cases addressed	37	22	40	50	70	90
Collect and disburse Maintenance Fees from and to appropriate people	Amount given to designated recipients	2,000	5,480	6,000	7,000	8,000	8,000
Identify Day Care Centres	Number of Day Cares identified	15	15	20	20	25	30
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	-	-	15	20	25	30
Undertake radio sensitization on trending social issues	Number of sensitizations done	-	-	5	7	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Protection and Disability Mgt.	
Gender empowerment programmes	
Child rights Promotion prgs	
Develop a Database for the Orphans and the Old age	
Public Education and Sen. on child force labour etc	
Monitoring and Evaluation (Family cases follow up)	
Procure Office supplies & consumables	
Skills dev,pt training on income generating activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- For legalization of registered birth and deaths
- For storage and management of births and deaths records/registers
- For effecting corrections and insertions in the registers of birth and death upon request

Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for the socio-economic development of the country through their registration and certification. The activities are to be funded by monies provided by the DACF, IGF, GOG transfers. The activities will be carried out by 1 Assistant Registrar.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Infant births registration	No. of infant births registered	570	418	500	600	700	800
Late registration	No. of late registrations recorded	387	312	400	500	600	700
Issuance of Burial permit	No. of burial permits issued	11	24	40	50	70	100
Mass registration	No. of mass registration conducted	1	2	3	4	4	5
Public Education and sensitization	No. of public education and sensitization organised	5	3	5	7	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct mass registration	Procurement of office equipment & logistics
Embark of Public Education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District
- Delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of Eleven (11) will be delivering this sub programme with funding from Internally Generated Fund (IGF) and DACF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Food Hygiene	Number of food vendors screened	1,075	923	1,000	1,000	1,050	1,100
Public education & sensitization organised	No. of Public education and	25	23	25	25	25	25

	sensitization organised						
Improved Sanitation standards	No. of Premises inspected	3,695	2,972	3,700	3,800	3,900	4,000
Public Cleansing	No. of Cleansing organised	25	14	25	25	25	25
Hygiene Promotion	No. communities declared ODF	0	0	2	5	5	5

Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitation Improvement Package (SIP)	Procurement of sanitary equipment and logistics.
Fumigation (Disinfection & Disinfestation)	
Clearing and pushing of final disposal site	
Management of liquid waste site	
Inspection of Food premises & conducting of medical Screening	
Disinfection, disinfestation & derating of establishments (Pests and vector control)	
Public Education/Sensitization on sanitation issues	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget 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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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. 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 1 Assistant Physical Planner, 1 Technical Officer Grade II, and 1 Labourer, and is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in Township	No. of properties valuated	-	-	1	2	3	4
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	2	3	3	3
	Number of communities with local plans	1	3	6	9	12	15
Street Named and Property Addressed	Number of streets named	57	-	60	70	80	100

	Number of properties addressed	2013	-	500	700	800	1000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	12	12	12	12
Physical Developments monitored	Number of monitoring undertaken in a year	20	40	60	80	100	120
Issuance of development permit	No. of Development permits issued	16	25	35	45	60	80

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Property Address System/Street Naming	Purchase Office Equip. & Logistics (Handheld GPS & Printer)
Preparation planning scheme	
Landscaping Activities	
Spatial Planning Committee Meeting	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

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-programme 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. Total staff strength of Eight (8) will be delivering this sub programme with funding from Internally Generated Fund (IGF) DACF, DACF-RFG, and GoG transfer.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspection	No. of site meetings organised	2	4	6	8	10	12
Portable water coverage improved	No. of boreholes provided	1	0	7	10	15	17

	No. of borehole mechanized	1	0	7	10	16	20
WSMTs formed and trained	No. of WSMTs formed and trained	1	0	6	10	15	18
Effective and efficient transport system provided	Kilometres of roads reshaped	60	25	70	75	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehab., and upgrading of existing assets (Markets, Lorry Parks, Street lights etc)	Const. of 1 No. 6-Unit lockable stores at Assin Praso
Monitoring & Inspection of Projects	Const. of 5 No. 1 Unit Semi-detached bungalow for Critical Health Officers at Assin Breku
	Drilling and Mechanization of 6 No. Borehole at Assin Akonfudi, Bresiako, Assin Praso, Gangan, Assin Bremang & Atwereboanda
	Const. of 1 No. 20 Unit Market Sheds
	Const. of 1no. 4-Bedroom Bungalow for the DCE
	Const. of 1no. 3-Bedroom Bungalow for the DCD
	Land acquisition and registration
	Self-help projects / Counterpart funding prjs.
	MP capital Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

The programme 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 Programme 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. 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.

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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.

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 Fourteen (14) 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers trained on good agricultural practices	Number of farmers trained: Males	3,086	3,451	4000	4200	4500	5000
	Number of farmers trained: Females	2,525	2,825	3000	3200	3500	4000
National farmers day celebrated	Number of farmers day celebrated annually	1	-	1	1	1	1
Enhanced Agricultural productivity	Number of farmers trained in improved technologies	5,611	6,276	6,500	6,700	6,800	7000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Farmers Day Celebration	
Org. capacity building prg for farmers, women & FBOs	
Undertake Climate change awareness	
Gov't Flagship Project (PERD, etc)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased campaigns on disaster prevention	Number of disaster prevention campaigns held	10	10	11	12	13	15
Support to disaster affected individuals	Number of individuals supported	40	30	44	48	53	59
Fora for SMEs organised	Number of Fora for SMEs organised	-	-	2	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Organize Capacity building for Disaster volunteer groups	
Promote Climate Change Activities	
Support Disaster victims	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Assin North

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1no. 3-units JHS classroom block with ancillary facilities at Dwendama		70	199,663.80	151,543.48	0	48,120.32	0	0	0
2		Construction of 1 no. 3-units JHS classroom block with ancillary facilities at Assin Obobakrokrowa		50	325,931.10	176,938.91	0	128,992.19	0	0	0
3		Construction of 1no. 3-units JHS classroom block with ancillary facilities at Ahweasu Wawase		70		175,356.90	0	23,735.14	0	0	0

				199,092.04					
4		Construction of 1 no. CHPS compound with ancillary facilities at Assin Akropong Mawase	55	265,627.00	155,626.26	0	110,000.74	0	0
5		Construction of 1 no. CHPS compound with ancillary facilities at Krofofrodo	50	227,361.18	195,087.89	0	133,257.18	0	0
6		Construction of 1 no. CHPS compound with anc. facilities at Kwame Ankra	45	249,742.73	195,087.89	0	73,085.61	0	0
7		Construction of 1no. CHP compound at Achiano	65	199,345.00	165,910.50	0	33,435.50	0	0
8		Construction of 1no. 4-Bedroom Bungalow for the DCE at Assin Bereku	60	280,864.56	141,190.54	0	138,764.54	0	0
9		Construction of 1no. 3-Bedroom Bungalow for the DCD at Assin Bererku	60	237,672.56	139,260.34	0	98,412.22	0	0

Proposed Projects for The MTEF (2025-2028) – New Projects

MMIDA: Assin North					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Const. of 1no. 6-Unit lockable stores at Assin Bereku		DACF-RFG	332,221.00	
2	Const. of 1 no. 5-Unit Semi -detached bungalow for critical health officers at Assin Bereku		DACF-RFG	603,863.00	
3	Drilling and mechanization of 6 no. Boreholes		DACF-RFG	408,555.00	
4	Construction of 1no. 20-unit market shed at Assin Endwa		DACF-RFG	280,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,239,255		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,927,913	35,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	783,175		
300107 2.b Correct & pvnt trade restrictions in world agrcl mkts	0	165,000		
310106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	2,887,826		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	28,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	525,451		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	295,248		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	384,026		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	795,860		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	257,157		
640101 Improve human capital development and management	0	18,000		
660201 Build capacity for sports and recreational development	0	5,460		
680110 11.b increase no of cities & settmts impling integrated DRRP	0	57,400		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	408,555		
Grand Total ¢	9,927,913	9,927,913	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
210 02 00 001 24					
Finance, ,		9,927,912.56	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG- Compensation					
Ghana Education Trust Fund (GetFund)		3,186,359.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,186,359.00	0.00	0.00	0.00
<i>Output</i> 0002 Unicef					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 DACF RFG INVESTMENT					
Ghana Education Trust Fund (GetFund)		1,778,773.00	0.00	0.00	0.00
1331011	District Development Facility	1,778,773.00	0.00	0.00	0.00
<i>Output</i> 0004 DACF					
Ghana Education Trust Fund (GetFund)		3,008,128.28	0.00	0.00	0.00
1331002	DACF - Assembly	3,008,128.28	0.00	0.00	0.00
<i>Output</i> 0005 MP					
Ghana Education Trust Fund (GetFund)		688,202.40	0.00	0.00	0.00
1331003	DACF - MP	688,202.40	0.00	0.00	0.00
<i>Output</i> 0006 Cocoa Redd+Prg.					
Ghana Education Trust Fund (GetFund)		111,538.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	111,538.50	0.00	0.00	0.00
<i>Output</i> 0007 Safety Net					
Ghana Education Trust Fund (GetFund)		648,730.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	648,730.00	0.00	0.00	0.00
<i>Output</i> 0008 IGF					
Development Levy		127,739.40	0.00	0.00	0.00
1412003	Stool Land Revenue	62,226.40	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
1413003	Special Rates	45,263.00	0.00	0.00	0.00
1415052	Market and Stores Rental	14,250.00	0.00	0.00	0.00
Official Liquidation Fees		199,870.98	0.00	0.00	0.00
1422002	Herbalist License	750.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,244.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,376.00	0.00	0.00	0.00
1422011	Artisans	3,528.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,923.00	0.00	0.00	0.00
1422017	Hotel Services	400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,440.00	0.00	0.00	0.00
1422019	Timber Products	3,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,450.00	0.00	0.00	0.00
1422023	Communication Services	25,990.98	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422032	Akpeteshie / Spirit Sellers	1,001.00	0.00	0.00	0.00
1422033	Stores	12,804.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,160.00	0.00	0.00	0.00
1422044	Financial Institutions	900.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,164.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	660.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	11,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	9,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
1422078	Permit	8,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,080.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,400.00	0.00	0.00	0.00
1422157	Building Plans / Permit	31,500.00	0.00	0.00	0.00
1423001	Markets Tolls	13,000.00	0.00	0.00	0.00
1423006	Burial Fees	11,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	500.00	0.00	0.00	0.00
1423078	Business registration	11,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423238	Guest House	1,800.00	0.00	0.00	0.00
1423281	Issue of certificates	11,500.00	0.00	0.00	0.00
1423527	Tender Documents	2,100.00	0.00	0.00	0.00
1423863	Lorry Park Fees	500.00	0.00	0.00	0.00
	General Negligence Related Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
	SSNIT 2 1/2 Percent	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output	0009 GOG DEPTS. CEILINGS				
	Ghana Education Trust Fund (GetFund)	101,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
Output	0010 DACF RFG-CAPACITY				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	41,571.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
	Grand Total	9,927,912.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	9,927,913	9,927,913	3,239,255
Management and Administration	0	0	0	2,163,242	2,163,242	1,572,291
	0	0	0	1,534,895	1,534,895	1,519,395
	0	0	0	238,710	238,710	52,896
	0	0	0	339,527	339,527	
	0	0	0	8,539	8,539	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	2,381,907	2,381,907	614,156
	0	0	0	642,156	642,156	614,156
	0	0	0	32,000	32,000	
	0	0	0	1,647,751	1,647,751	
	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	3,796,809	3,796,809	443,028
	0	0	0	476,028	476,028	443,028
	0	0	0	52,400	52,400	
	0	0	0	688,202	688,202	
	0	0	0	733,931	733,931	
	0	0	0	67,475	67,475	
	0	0	0	1,778,773	1,778,773	
Economic Development	0	0	0	1,557,955	1,557,955	609,780
	0	0	0	634,780	634,780	609,780
	0	0	0	5,000	5,000	
	0	0	0	281,920	281,920	
	0	0	0	581,255	581,255	
	0	0	0	55,000	55,000	
Environmental and Sanitation Management	0	0	0	28,000	28,000	
	0	0	0	5,000	5,000	
	0	0	0	5,000	5,000	
	0	0	0	18,000	18,000	
Grand Total	0	0	0	9,927,913	9,927,913	3,239,255

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	9,927,913	9,927,913	3,239,255
Management and Administration	0	0	0	2,163,242	2,163,242	1,572,291
SP1.1: General Administration	0	0	0	1,830,761	1,830,761	1,378,849
21 Compensation of employees [GFS]	0	0	0	1,378,849	1,378,849	1,378,849
211 Child Education Grant (Foreign Mission)	0	0	0	1,378,849	1,378,849	1,378,849
21110 Established Post	0	0	0	1,325,953	1,325,953	1,325,953
21111 Non Established Post	0	0	0	39,696	39,696	39,696
21112 Child Education Grant (Foreign Mission)	0	0	0	13,200	13,200	13,200
22 Use of goods and services	0	0	0	359,655	359,655	
221 Vehicle Registration	0	0	0	359,655	359,655	
22101 Value Books	0	0	0	57,000	57,000	
22102 Utilities	0	0	0	29,655	29,655	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	40,686	40,686	
282 Dividend Paid By SOEs	0	0	0	40,686	40,686	
28210 Dividend Paid By SOEs	0	0	0	40,686	40,686	
31 Non Financial Assets	0	0	0	51,571	51,571	
311 WIP - Laboratories	0	0	0	51,571	51,571	
31122 Sports Equipment	0	0	0	51,571	51,571	
SP1.2: Finance and Revenue Mobilization	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	175,110	175,110	89,071
21 Compensation of employees [GFS]	0	0	0	89,071	89,071	89,071
211 Child Education Grant (Foreign Mission)	0	0	0	89,071	89,071	89,071
21110 Established Post	0	0	0	89,071	89,071	89,071
22 Use of goods and services	0	0	0	86,039	86,039	
221 Vehicle Registration	0	0	0	86,039	86,039	
22105 Vehicle Registration	0	0	0	12,500	12,500	
22107 Training, Seminar and Conference Cost	0	0	0	73,539	73,539	
SP1.5: Human Resource Management	0	0	0	122,371	122,371	104,371
21 Compensation of employees [GFS]	0	0	0	104,371	104,371	104,371
211 Child Education Grant (Foreign Mission)	0	0	0	104,371	104,371	104,371
21110 Established Post	0	0	0	104,371	104,371	104,371
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,381,907	2,381,907	614,156
SP2.1 Education, youth & Sports Services	0	0	0	300,708	300,708	
22 Use of goods and services	0	0	0	69,860	69,860	
221 Vehicle Registration	0	0	0	69,860	69,860	
22101 Value Books	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	51,400	51,400	
22107 Training, Seminar and Conference Cost	0	0	0	13,460	13,460	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	200,848	200,848	
311 WIP - Laboratories	0	0	0	200,848	200,848	
31112 WIP - Laboratories	0	0	0	200,848	200,848	
SP2.2 Public Health Services and Management	0	0	0	384,026	384,026	
22 Use of goods and services	0	0	0	14,247	14,247	
221 Vehicle Registration	0	0	0	14,247	14,247	
22101 Value Books	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	9,247	9,247	
31 Non Financial Assets	0	0	0	369,779	369,779	
311 WIP - Laboratories	0	0	0	369,779	369,779	
31112 WIP - Laboratories	0	0	0	349,779	349,779	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP2.3 Social Welfare and Community Development	0	0	0	515,508	515,508	238,351
21 Compensation of employees [GFS]	0	0	0	238,351	238,351	238,351
211 Child Education Grant (Foreign Mission)	0	0	0	238,351	238,351	238,351
21110 Established Post	0	0	0	238,351	238,351	238,351
22 Use of goods and services	0	0	0	131,539	131,539	
221 Vehicle Registration	0	0	0	131,539	131,539	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	28,416	28,416	
22107 Training, Seminar and Conference Cost	0	0	0	100,124	100,124	
27 Social benefits [GFS]	0	0	0	29,124	29,124	
273 Employer Social Benefits in Cash	0	0	0	29,124	29,124	
27311 Employer Social Benefits in Cash	0	0	0	29,124	29,124	
28 Other expense	0	0	0	116,494	116,494	
282 Dividend Paid By SOEs	0	0	0	116,494	116,494	
28210 Dividend Paid By SOEs	0	0	0	116,494	116,494	
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	0	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,000	5,000	
311 WIP - Laboratories	0	0	0	5,000	5,000	
31122 Sports Equipment	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,171,665	1,171,665	375,805
21 Compensation of employees [GFS]	0	0	0	375,805	375,805	375,805
211 Child Education Grant (Foreign Mission)	0	0	0	375,805	375,805	375,805
21110 Established Post	0	0	0	375,805	375,805	375,805
22 Use of goods and services	0	0	0	782,400	782,400	
221 Vehicle Registration	0	0	0	782,400	782,400	
22103 General Cleaning	0	0	0	660,400	660,400	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
31 Non Financial Assets	0	0	0	13,460	13,460	
311 WIP - Laboratories	0	0	0	13,460	13,460	
31122 Sports Equipment	0	0	0	13,460	13,460	
Infrastructure Delivery and Management	0	0	0	3,796,809	3,796,809	443,028
SP3.1 Physical and Spatial Planning Development	0	0	0	142,193	142,193	84,793
21 Compensation of employees [GFS]	0	0	0	84,793	84,793	84,793
211 Child Education Grant (Foreign Mission)	0	0	0	84,793	84,793	84,793
21110 Established Post	0	0	0	84,793	84,793	84,793
22 Use of goods and services	0	0	0	57,400	57,400	
221 Vehicle Registration	0	0	0	57,400	57,400	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,400	27,400	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,654,616	3,654,616	358,235
21 Compensation of employees [GFS]	0	0	0	358,235	358,235	358,235
211 Child Education Grant (Foreign Mission)	0	0	0	358,235	358,235	358,235
21110 Established Post	0	0	0	358,235	358,235	358,235
22 Use of goods and services	0	0	0	1,170,431	1,170,431	
221 Vehicle Registration	0	0	0	1,170,431	1,170,431	
22101 Value Books	0	0	0	789,475	789,475	
22105 Vehicle Registration	0	0	0	148,275	148,275	
22106 Maintenance of Office Equipment	0	0	0	232,681	232,681	
22109 Special Services	0	0	0	0	0	
27 Social benefits [GFS]	0	0	0	0	0	
273 Employer Social Benefits in Cash	0	0	0	0	0	
27311 Employer Social Benefits in Cash	0	0	0	0	0	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	2,015,950	2,015,950	
311 WIP - Laboratories	0	0	0	2,015,950	2,015,950	
31111 Hostels	0	0	0	841,040	841,040	
31112 WIP - Laboratories	0	0	0	154,134	154,134	
31113 Perimeter Protection/ Fence	0	0	0	612,221	612,221	
31131 Fuel Tanks	0	0	0	408,555	408,555	
Economic Development	0	0	0	1,557,955	1,557,955	609,780
SP4.1 Trade, Tourism and Industrial Development	0	0	0	165,000	165,000	
22 Use of goods and services	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP4.2 Agricultural Services and Management	0	0	0	1,392,955	1,392,955	609,780
21 Compensation of employees [GFS]	0	0	0	609,780	609,780	609,780
211 Child Education Grant (Foreign Mission)	0	0	0	609,780	609,780	609,780
21110 Established Post	0	0	0	609,780	609,780	609,780
22 Use of goods and services	0	0	0	783,175	783,175	
221 Vehicle Registration	0	0	0	783,175	783,175	
22101 Value Books	0	0	0	83,685	83,685	
22105 Vehicle Registration	0	0	0	42,800	42,800	
22107 Training, Seminar and Conference Cost	0	0	0	586,690	586,690	
22109 Special Services	0	0	0	70,000	70,000	
Environmental and Sanitation Management	0	0	0	28,000	28,000	
SP5.1 Disaster Prevention and Management	0	0	0	28,000	28,000	
22 Use of goods and services	0	0	0	28,000	28,000	
221 Vehicle Registration	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
Grand Total	0	0	0	9,927,913	9,927,913	3,239,255

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Assin North District Assembly- Assin Bereku	3,186,359	2,966,567	831,264	6,984,190	52,896	275,214	5,000	333,110	0	111,539	678,730	1,820,344	2,499,074	9,927,913
Management and Administration	1,519,395	345,027	10,000	1,874,422	52,896	185,814	0	238,710	0	8,539	0	41,571	41,571	2,163,242
Central Administration	1,325,953	309,527	10,000	1,645,480	52,896	155,814	0	208,710	0	8,539	0	41,571	41,571	1,904,300
Administration (Assembly Office)	1,325,953	309,527	10,000	1,645,480	52,896	155,814	0	208,710	0	8,539	0	41,571	41,571	1,904,300
Finance	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	35,000
	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	35,000
Human Resource	104,371	13,000	0	117,371	0	5,000	0	5,000	0	0	0	0	0	122,371
Human Resource	104,371	13,000	0	117,371	0	5,000	0	5,000	0	0	0	0	0	122,371
Human Resource	104,371	13,000	0	117,371	0	5,000	0	5,000	0	0	0	0	0	122,371
Statistics	89,071	7,500	0	96,571	0	5,000	0	5,000	0	0	0	0	0	101,571
Statistics	89,071	7,500	0	96,571	0	5,000	0	5,000	0	0	0	0	0	101,571
Statistics	89,071	7,500	0	96,571	0	5,000	0	5,000	0	0	0	0	0	101,571
Social Services Delivery	614,156	1,091,684	584,087	2,289,907	0	27,000	5,000	32,000	0	30,000	30,000	0	30,000	2,381,907
Education, Youth and Sports	0	94,880	200,848	295,708	0	5,000	0	5,000	0	0	0	0	0	300,708
Education	0	91,400	200,848	292,248	0	3,000	0	3,000	0	0	0	0	0	295,248
Sports	0	3,480	0	3,480	0	2,000	0	2,000	0	0	0	0	0	5,480
Health	375,805	754,647	378,239	1,508,691	0	12,000	5,000	17,000	0	30,000	0	0	0	1,555,691
Environmental Health Unit	375,805	745,400	8,460	1,129,665	0	7,000	5,000	12,000	0	30,000	0	0	0	1,171,665
Hospital services	0	9,247	369,779	379,026	0	5,000	0	5,000	0	0	0	0	0	384,026
Social Welfare & Community Development	238,351	242,157	0	480,508	0	5,000	0	5,000	0	0	30,000	0	30,000	515,508
Office of Departmental Head	238,351	0	0	238,351	0	0	0	0	0	0	0	0	0	238,351
Social Welfare	0	222,157	0	222,157	0	5,000	0	5,000	0	0	30,000	0	30,000	257,157
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Birth and Death	0	0	5,000	5,000	0	5,000	0	5,000	0	0	0	0	0	10,000
	0	0	5,000	5,000	0	5,000	0	5,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	443,028	1,217,956	237,177	1,898,161	0	52,400	0	52,400	0	0	67,475	1,778,773	1,846,248	3,796,509
Physical Planning	84,793	50,000	0	134,793	0	7,400	0	7,400	0	0	0	0	0	142,193
Office of Departmental Head	84,793	0	0	84,793	0	0	0	0	0	0	0	0	0	84,793
Town and Country Planning	0	50,000	0	50,000	0	7,400	0	7,400	0	0	0	0	0	57,400

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS/OTHERS				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	STATUTORY	Capex ABFA	Others	Development Partner Funds		
Works	398,235	1,167,996	237,177	1,763,388	0	45,000	0	0	0	3,654,616
Office of Departmental Head	398,235	0	0	398,235	0	0	0	0	0	398,235
Public Works	0	1,167,996	237,177	1,405,133	0	45,000	0	0	0	2,887,826
Water	0	0	0	0	0	0	0	0	0	408,555
Economic Development	609,780	306,920	0	916,700	0	5,000	0	0	0	1,557,955
Agriculture	609,780	141,920	0	751,700	0	5,000	0	0	0	1,392,955
Trade, Industry and Tourism	0	141,920	0	751,700	0	5,000	0	0	0	1,392,955
Trade	0	165,000	0	165,000	0	0	0	0	0	165,000
Environmental and Sanitation Management	0	165,000	0	165,000	0	0	0	0	0	165,000
Disaster Prevention	0	5,000	0	5,000	0	5,000	0	0	0	28,000
	0	5,000	0	5,000	0	5,000	0	0	0	28,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,325,953
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]							1,325,953	
Objective	000000	Compensation of Employees						1,325,953
Program	91001	Management and Administration						1,325,953
Sub-Program	91001001	SP1.1: General Administration						1,325,953
Operation	000000		0.0	0.0	0.0		1,325,953	
Child Education Grant (Foreign Mission)							1,325,953	
2111001 Established Post							1,325,953	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				208,710
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]							52,896
Objective	000000	Compensation of Employees					52,896
Program	91001	Management and Administration					52,896
Sub-Program	91001001	SP1.1: General Administration					52,896
Operation	000000		0.0	0.0	0.0		52,896

Child Education Grant (Foreign Mission)							52,896
2111102	Monthly Paid and Casual Labour						30,706
2111106	Limited Engagements						8,991
2111244	Out of Station Allowance						6,000
2111248	Special Allowance/Honorarium						7,200

Use of goods and services							155,814
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					155,814
Program	91001	Management and Administration					155,814
Sub-Program	91001001	SP1.1: General Administration					145,814
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		53,814

Vehicle Registration							53,814
2210201	Electricity charges						10,000
2210202	Water						1,000
2210203	Telecommunications						7,500
2210204	Postal Charges						314
2210402	Residential Accommodations						5,000
2210404	Hotel Accommodations						10,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210101	Printed Material and Stationery						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210902	Official Celebrations						20,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210509	Other Travel and Transportation						5,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210509	Other Travel and Transportation						20,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210103	Refreshment Items						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210904	Substructure Allowances						5,000
		2210905	Assembly Members Sitings All						15,000
Operation	910806		910806 - Security management		1.0	1.0	1.0		5,000
			Vehicle Registration						5,000
		2210509	Other Travel and Transportation						5,000
Operation	910807		910807 - Support to traditional authorities		1.0	1.0	1.0		2,000
			Vehicle Registration						2,000
		2210103	Refreshment Items						2,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
Operation	910810		910810 - Plan and budget preparation		1.0	1.0	1.0		10,000
			Vehicle Registration						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	319,527	
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							268,841	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					268,841	
Program	91001	Management and Administration					268,841	
Sub-Program	91001001	SP1.1: General Administration					213,841	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,841
		Vehicle Registration					20,841	
	2210201	Electricity charges					6,341	
	2210203	Telecommunications					4,000	
	2210204	Postal Charges					500	
	2210402	Residential Accommodations					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210101	Printed Material and Stationery					20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210902	Official Celebrations					25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210509	Other Travel and Transportation					5,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210509	Other Travel and Transportation					3,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210114	Rations					15,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	75,000
		Vehicle Registration					75,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210904	Substructure Allowances					25,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	55,000
		Vehicle Registration					55,000	
	2210709	Seminars/Conferences/Workshops - Domestic					55,000	
Other expense							40,686	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					40,686
Program	91001	Management and Administration					40,686
Sub-Program	91001001	SP1.1: General Administration					40,686
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		34,768
Dividend Paid By SOEs							34,768
2821009 Donations							14,768
2821010 Contributions							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,918
Dividend Paid By SOEs							5,918
2821010 Contributions							5,918

Non Financial Assets 10,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3112208 Computers and Accessories							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14004		Total By Fund Source				8,539
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 8,539

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					8,539
Program	91001	Management and Administration					8,539
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,539
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		8,539
Vehicle Registration							8,539
2210709 Seminars/Conferences/Workshops - Domestic							8,539

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Non Financial Assets							41,571
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001001	SP1.1: General Administration					41,571
Project	910801	910801 - Procurement management	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							1,904,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Operation	911698	911698 - Revenue Collection	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210122	Value Books				5,000
2210622	Maintenance of Computer Software				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
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	15,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000	
Operation	911698	911698 - Revenue Collection	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Total Cost Centre 35,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
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				
Use of goods and services						3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210103 Refreshment Items						3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	292,248
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						
Use of goods and services							61,400	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						61,400
Program	91006	Social Services Delivery						61,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						61,400
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	61,400
Vehicle Registration							61,400	
2210607 Repairs of Schools/Colleges							51,400	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	
Non Financial Assets							200,848	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,848
Program	91006	Social Services Delivery						200,848
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,848
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	200,848
WIP - Laboratories							200,848	
3111256 WIP - School Buildings							200,848	
Total Cost Centre							295,248	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2100303001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_Sports_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							2,000
Objective	660201	Build capacity for sports and recreational development					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210103 Refreshment Items							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,460
Function Code	70810	Recreational and sport services (IS)					
Organisation	2100303001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_Sports_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							3,460
Objective	660201	Build capacity for sports and recreational development					3,460
Program	91006	Social Services Delivery					3,460
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,460
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,460
Vehicle Registration							3,460
2210709 Seminars/Conferences/Workshops - Domestic							3,460
Total Cost Centre							5,460

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	375,805
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]	375,805	
Objective	000000	Compensation of Employees			375,805	
Program	91006	Social Services Delivery			375,805	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			375,805	
Operation	000000		0.0	0.0	0.0	375,805

Child Education Grant (Foreign Mission)					375,805
2111001	Established Post				375,805

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
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	7,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000

Vehicle Registration					7,000
2210509	Other Travel and Transportation				5,000
2210711	Public Education and Sensitization				2,000

				Non Financial Assets	5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000

WIP - Laboratories					5,000
3112211	Office Equipment				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				753,860
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							745,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					745,400
Program	91006	Social Services Delivery					745,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					745,400
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		745,400
Vehicle Registration							745,400
2210302 Contract Cleaning Service Charges							660,400
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							8,460
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					8,460
Program	91006	Social Services Delivery					8,460
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					8,460
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,460
WIP - Laboratories							8,460
3112211 Office Equipment							8,460
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							1,171,665

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210104 Medical Supplies							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				379,026
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							9,247
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,247
Program	91006	Social Services Delivery					9,247
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,247
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		9,247
Vehicle Registration							9,247
2210711 Public Education and Sensitization							9,247
							Non Financial Assets
							369,779
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					369,779
Program	91006	Social Services Delivery					369,779
Sub-Program	91006002	SP2.2 Public Health Services and Management					369,779
Project	910503	910503 - Public Health services	1.0	1.0	1.0		369,779
WIP - Laboratories							369,779
3111253 WIP - Health Centres							349,779
3112218 Medical / Health Equipment							20,000
Total Cost Centre							384,026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	634,780
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Compensation of employees [GFS]	609,780
Objective	000000	Compensation of Employees		609,780
Program	91008	Economic Development		609,780
Sub-Program	91008002	SP4.2 Agricultural Services and Management		609,780
Operation	000000		0.0 0.0 0.0	609,780

Child Education Grant (Foreign Mission)				609,780
2111001	Established Post			609,780

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210502	Maintenance and Repairs - Official Vehicles			10,800
2210509	Other Travel and Transportation			9,000
2210709	Seminars/Conferences/Workshops - Domestic			3,400
2210710	Staff Development			800
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	116,920
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	116,920
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		116,920
Program	91008	Economic Development		116,920
Sub-Program	91008002	SP4.2 Agricultural Services and Management		116,920
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	116,920

Vehicle Registration				116,920
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210710	Staff Development			6,920
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70421	Agriculture cs	581,255
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	581,255
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		581,255
Program	91008	Economic Development		581,255
Sub-Program	91008002	SP4.2 Agricultural Services and Management		581,255
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	581,255

Vehicle Registration				581,255
2210120	Purchase of Petty Tools/Implements			83,685
2210709	Seminars/Conferences/Workshops - Domestic			497,570

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004					<i>Total By Fund Source</i>	55,000
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							55,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					55,000
Program	91008	Economic Development					55,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	55,000
Vehicle Registration							55,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							21,000
Total Cost Centre							1,392,955

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 84,793
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2100701001	Assin North District Assembly- Assin Bereku_Physical Planning_Office of Departmental Head_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	
Compensation of employees [GFS]			84,793
Objective	000000	Compensation of Employees	84,793
Program	91007	Infrastructure Delivery and Management	84,793
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	84,793
Operation	000000		84,793
Child Education Grant (Foreign Mission)			84,793
2111001 Established Post			84,793
Total Cost Centre			84,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	15,000	
Objective	680110	11.b increase no of cities & settmts impling integrated DRRP			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210509	Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,400
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	7,400	
Objective	680110	11.b increase no of cities & settmts impling integrated DRRP			7,400	
Program	91007	Infrastructure Delivery and Management			7,400	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,400	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,400

Vehicle Registration					7,400
2210709	Seminars/Conferences/Workshops - Domestic				7,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2100702001	Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	35,000	
Objective	680110	11.b increase no of cities & settmts impling integrated DRRP			35,000	
Program	91007	Infrastructure Delivery and Management			35,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			35,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210509	Other Travel and Transportation				15,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					238,351
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					
Compensation of employees [GFS]							238,351
Objective	000000	Compensation of Employees					238,351
Program	91006	Social Services Delivery					238,351
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					238,351
Operation	000000		0.0	0.0	0.0	238,351	
Child Education Grant (Foreign Mission)							238,351
2111001 Established Post							238,351
Total Cost Centre							238,351

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	28,000	
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				28,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000
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Program	91006	Social Services Delivery			28,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000
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Vehicle Registration					12,000
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2210101	Printed Material and Stationery	3,000
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2210509	Other Travel and Transportation	4,000
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2210710	Staff Development	5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,550
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Vehicle Registration					7,550
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2210711	Public Education and Sensitization	7,550
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,450
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Vehicle Registration					8,450
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2210711	Public Education and Sensitization	8,450
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	5,000	
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				5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
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Program	91006	Social Services Delivery			5,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Vehicle Registration					5,000
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2210711	Public Education and Sensitization	5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					194,157
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								48,539
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						48,539
Program	91006	Social Services Delivery						48,539
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						48,539
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	48,539

Vehicle Registration							48,539
2210509	Other Travel and Transportation						19,416
2210709	Seminars/Conferences/Workshops - Domestic						9,708
2210711	Public Education and Sensitization						19,416

Social benefits [GFS]								29,124
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						29,124
Program	91006	Social Services Delivery						29,124
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						29,124
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	29,124

Employer Social Benefits in Cash							29,124
2731103	Refund of Medical Expenses						29,124

Other expense								116,494
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						116,494
Program	91006	Social Services Delivery						116,494
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						116,494
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	116,494

Dividend Paid By SOEs							116,494
2821019	Scholarship and Bursaries						116,494

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
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						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						5,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						257,157	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	
Function Code	70620	Community Development				20,000	
Organisation	2100803001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Community Development_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services						20,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				20,000	
Program	91006	Social Services Delivery				20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
<i>Total Cost Centre</i>						20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 358,235
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]			358,235
Objective	000000	Compensation of Employees	358,235
Program	91007	Infrastructure Delivery and Management	358,235
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	358,235
Operation	000000		358,235
Child Education Grant (Foreign Mission)			358,235
2111001 Established Post			358,235
Total Cost Centre			358,235

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		18,000
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				18,000	
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Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs			18,000
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Program	91007	Infrastructure Delivery and Management			18,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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	2210509	Other Travel and Transportation				10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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	2210102	Office Facilities, Supplies and Accessories				8,000
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Use of goods and services				45,000	
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Institution	01	Government of Ghana Sector			
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Fund Type/Source	12200		<i>Total By Fund Source</i>		45,000
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Function Code	70610	Housing development			
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Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central			
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Location Code	0221001	Assin North District Assembly- Assin Bereku			
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Use of goods and services				45,000	
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Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				45,000
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Program	91007	Infrastructure Delivery and Management				45,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				45,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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	2210102	Office Facilities, Supplies and Accessories				15,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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	2210509	Other Travel and Transportation				5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
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Vehicle Registration						25,000
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	2210108	Construction Material				25,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	688,202
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							658,202	
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						658,202
Program	91007	Infrastructure Delivery and Management						658,202
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						658,202
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	658,202
Vehicle Registration							658,202	
2210108 Construction Material							608,202	
2210617 Street Lights/Traffic Lights							50,000	
Other expense							30,000	
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			698,931
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						381,754
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				381,754
Program	91007	Infrastructure Delivery and Management				381,754
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				381,754
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	43,000
Vehicle Registration						43,000
2210509 Other Travel and Transportation						23,000
2210510 Other Night Allowances						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	338,754
Vehicle Registration						338,754
2210108 Construction Material						96,073
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210611 Maintenance of Markets						182,681
Other expense						80,000
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821001 Insurance and Compensation						80,000
Non Financial Assets						237,177
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				237,177
Program	91007	Infrastructure Delivery and Management				237,177
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				237,177
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	237,177
WIP - Laboratories						237,177
3111153 WIP - Bungalows/Flat						237,177

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				67,475
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							67,475
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					67,475
Program	91007	Infrastructure Delivery and Management					67,475
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					67,475
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,275
Vehicle Registration							30,275
2210509 Other Travel and Transportation							30,275
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		37,200
Vehicle Registration							37,200
2210108 Construction Material							37,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,370,218
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							1,370,218
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,370,218
Program	91007	Infrastructure Delivery and Management					1,370,218
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,370,218
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,370,218
WIP - Laboratories							1,370,218
3111153 WIP - Bungalows/Flat							603,863
3111209 Police Post							154,134
3111304 Markets							612,221
Total Cost Centre							2,887,826

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70630	Water supply					408,555	
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Non Financial Assets							408,555	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					408,555	
Program	91007	Infrastructure Delivery and Management					408,555	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					408,555	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	408,555
WIP - Laboratories							408,555	
3113162 WIP - Water Systems							408,555	
Total Cost Centre							408,555	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	165,000
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							95,000	
Objective	300107	2.b Correct & pvnt trade restrictions in world agrcl mkts						95,000
Program	91008	Economic Development						95,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						95,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	65,000
		Vehicle Registration						65,000
	2210709	Seminars/Conferences/Workshops - Domestic						30,000
	2210710	Staff Development						15,000
	2210711	Public Education and Sensitization						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
	2210711	Public Education and Sensitization						30,000
Other expense							70,000	
Objective	300107	2.b Correct & pvnt trade restrictions in world agrcl mkts						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						70,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	70,000
		Dividend Paid By SOEs						70,000
	2821009	Donations						30,000
	2821019	Scholarship and Bursaries						40,000
Total Cost Centre							165,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004		<i>Total By Fund Source</i>				18,000
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							18,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					18,000
Program	91009	Environmental and Sanitation Management					18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210711 Public Education and Sensitization							18,000
Total Cost Centre							28,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2101700001	Assin North District Assembly- Assin Bereku_Birth and Death_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2101700001	Assin North District Assembly- Assin Bereku_Birth and Death_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Non Financial Assets							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
WIP - Laboratories							5,000
3112211 Office Equipment							5,000
Total Cost Centre							10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	112,371	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

			Compensation of employees [GFS]		104,371
Objective	000000	Compensation of Employees			104,371
Program	91001	Management and Administration			104,371
Sub-Program	91001005	SP1.5: Human Resource Management			104,371
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					104,371
2111001 Established Post					104,371

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					8,000
2210710 Staff Development					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

			Use of goods and services		5,000
Objective	640101	Improve human capital development and management			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001005	SP1.5: Human Resource Management			5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					5,000
2210710 Staff Development					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						5,000
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210710 Staff Development						5,000
Total Cost Centre						122,371

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				96,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101901001	Assin North District Assembly- Assin Bereku_ Statistics_ Statistics_ Statistics_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Compensation of employees [GFS]							89,071
Objective	000000	Compensation of Employees					89,071
Program	91001	Management and Administration					89,071
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					89,071
Operation	000000		0.0	0.0	0.0	89,071	
Child Education Grant (Foreign Mission)							89,071
2111001 Established Post							89,071
Use of goods and services							7,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210509 Other Travel and Transportation							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101901001	Assin North District Assembly- Assin Bereku_ Statistics_ Statistics_ Statistics_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							5,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							101,571
Total Vote							9,927,913

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin North District Assembly- Assin Bereku	6,665,197	6,665,197	
1_No Poverty	277,157	277,157	
11_Sustainable Cities and Communities	2,945,226	2,945,226	
13_Climate Action	28,000	28,000	
16_Peace, Justice, and Strong Institutions	535,451	535,451	
17_Partnerships for the Goals	47,500	47,500	
2_Zero Hunger	948,175	948,175	
3_Good Health and Well-Being	384,026	384,026	
4_ Quality Education	295,248	295,248	
6_Clean Water and Sanitation	1,204,415	1,204,415	
Grand Total	0	0	0
	6,665,197	6,665,197	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	6,683,197	6,683,197	0
9101 - Generic Operations	0	0	0	1,463,546	1,463,546	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	74,655	74,655	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	18,460	18,460	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	45,000	45,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	98,275	98,275	0
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,177,156	1,177,156	0
9102 - TRADE AND INDUSTRY	0	0	0	165,000	165,000	0
910202 - Trade Development and Promotion	0	0	0	135,000	135,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	783,175	783,175	0
910301 - Extension Services	0	0	0	641,255	641,255	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	141,920	141,920	0
9104 - EDUCATION	0	0	0	295,248	295,248	0
910402 - Supervision and inspection of Education Delivery	0	0	0	94,400	94,400	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,848	200,848	0
9105 - HEALTH	0	0	0	384,026	384,026	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,247	9,247	0
910502 - Clinical services	0	0	0	5,000	5,000	0
910503 - Public Health services	0	0	0	369,779	369,779	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	277,157	277,157	0
910601 - Social intervention programmes	0	0	0	206,157	206,157	0
910602 - Gender empowerment and mainstreaming	0	0	0	27,550	27,550	0
910604 - Child right promotion and protection	0	0	0	43,450	43,450	0
9107 - DISASTER PREVENTION	0	0	0	28,000	28,000	0
910701 - Disaster management	0	0	0	28,000	28,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	365,796	365,796	0
910801 - Procurement management	0	0	0	51,571	51,571	0
910803 - Protocol services	0	0	0	23,000	23,000	0
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	0
910806 - Security management	0	0	0	20,000	20,000	0
910807 - Support to traditional authorities	0	0	0	36,768	36,768	0
910809 - Citizen participation in local governance	0	0	0	80,918	80,918	0
910810 - Plan and budget preparation	0	0	0	73,539	73,539	0
9109 - WASTE MANAGEMENT	0	0	0	782,400	782,400	0
910901 - Environmental sanitation Management	0	0	0	782,400	782,400	0
9110 - PHYSICAL PLANNING	0	0	0	57,400	57,400	0
911002 - Land use and Spatial planning	0	0	0	57,400	57,400	0
9111 - WORKS	0	0	0	2,015,950	2,015,950	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,015,950	2,015,950	0
9116 - Revenue Projection	0	0	0	35,000	35,000	0
911698 - Revenue Collection	0	0	0	35,000	35,000	0
9117 - Department of Statistics	0	0	0	12,500	12,500	0
911701 - Data and information dissemination	0	0	0	12,500	12,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	18,000	18,000	0
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0
Grand Total	0	0	0	6,683,197	6,683,197	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	6,688,657	6,688,657	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	74,655	74,655	
	53,814	53,814	
	20,841	20,841	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	18,460	18,460	
	5,000	5,000	
	13,460	13,460	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,000	45,000	
	20,000	20,000	
	25,000	25,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	98,275	98,275	
	10,000	10,000	
	10,000	10,000	
	48,000	48,000	
	30,275	30,275	
910110 - PROTOCOL SERVICES	0	0	
	0	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,177,156	1,177,156	
	8,000	8,000	
	25,000	25,000	
	688,202	688,202	
	418,754	418,754	
	37,200	37,200	
910202 - Trade Development and Promotion	135,000	135,000	
	135,000	135,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	30,000	30,000	
910301 - Extension Services	641,255	641,255	
	5,000	5,000	
	581,255	581,255	
	55,000	55,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	141,920	141,920	
	25,000	25,000	
	116,920	116,920	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	94,400	94,400	
	3,000	3,000	
	91,400	91,400	
910403 - Development of youth, sports and culture	5,460	5,460	
	2,000	2,000	
	3,460	3,460	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	200,848	200,848	
	200,848	200,848	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,247	9,247	
	9,247	9,247	
910502 - Clinical services	5,000	5,000	
	5,000	5,000	
	0	0	
910503 - Public Health services	369,779	369,779	
	369,779	369,779	
910601 - Social intervention programmes	206,157	206,157	
	12,000	12,000	
	194,157	194,157	
910602 - Gender empowerment and mainstreaming	27,550	27,550	
	7,550	7,550	
	20,000	20,000	
910604 - Child right promotion and protection	43,450	43,450	
	8,450	8,450	
	5,000	5,000	
	30,000	30,000	
910701 - Disaster management	28,000	28,000	
	5,000	5,000	
	5,000	5,000	
	18,000	18,000	
910801 - Procurement management	51,571	51,571	
	10,000	10,000	
	41,571	41,571	
910803 - Protocol services	23,000	23,000	
	20,000	20,000	
	3,000	3,000	
910805 - Administrative and technical meetings	80,000	80,000	
	30,000	30,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910807 - Support to traditional authorities	36,768	36,768	
	2,000	2,000	
	34,768	34,768	
910809 - Citizen participation in local governance	80,918	80,918	
	80,918	80,918	
910810 - Plan and budget preparation	73,539	73,539	
	10,000	10,000	
	55,000	55,000	
	8,539	8,539	
910901 - Environmental sanitation Management	782,400	782,400	
	7,000	7,000	
	745,400	745,400	
	30,000	30,000	
911002 - Land use and Spatial planning	57,400	57,400	
	15,000	15,000	
	7,400	7,400	
	35,000	35,000	
911101 - Supervision and regulation of infrastructure development	2,015,950	2,015,950	
	237,177	237,177	
	1,778,773	1,778,773	
911698 - Revenue Collection	35,000	35,000	
	20,000	20,000	
	15,000	15,000	
911701 - Data and information dissemination	12,500	12,500	
	7,500	7,500	
	5,000	5,000	
	0	0	
911801 - Personnel and Staff Management	18,000	18,000	
	8,000	8,000	
	5,000	5,000	
	5,000	5,000	
Grand Total	0	0	0
	6,688,657	6,688,657	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Berek	6,688,657	6,688,657	
70111 Exec. & leg. Organs (cs)	525,451	525,451	
	155,814	155,814	
	319,527	319,527	
	8,539	8,539	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	65,500	65,500	
	15,500	15,500	
	30,000	30,000	
	20,000	20,000	
70133 Overall planning & statistical services (CS)	57,400	57,400	
	15,000	15,000	
	7,400	7,400	
	35,000	35,000	
70360 Public order and safety n.e.c	28,000	28,000	
	5,000	5,000	
	5,000	5,000	
	18,000	18,000	
70411 General Commercial & economic affairs (CS)	165,000	165,000	
	165,000	165,000	
70421 Agriculture cs	783,175	783,175	
	25,000	25,000	
	5,000	5,000	
	116,920	116,920	
	581,255	581,255	
	55,000	55,000	
70610 Housing development	2,887,826	2,887,826	
	18,000	18,000	
	45,000	45,000	
	688,202	688,202	
	698,931	698,931	
	67,475	67,475	
	1,370,218	1,370,218	
70620 Community Development	20,000	20,000	
	20,000	20,000	
70630 Water supply	408,555	408,555	
	408,555	408,555	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731 General hospital services (IS)	384,026	384,026	
	5,000	5,000	
	379,026	379,026	
70740 Public health services	795,860	795,860	
	12,000	12,000	
	753,860	753,860	
	30,000	30,000	
70810 Recreational and sport services (IS)	5,460	5,460	
	2,000	2,000	
	3,460	3,460	
70921 Lower-secondary education	295,248	295,248	
	3,000	3,000	
	292,248	292,248	
71040 Family and children	257,157	257,157	
	28,000	28,000	
	5,000	5,000	
	194,157	194,157	
	30,000	30,000	
71090 Social protection n.e.c.	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
Grand Total	0	0	0
	6,688,657	6,688,657	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin North District Assembly- Assin Bereku	6,688,657	6,688,657	
70111 Exec. & leg. Organs (cs)	525,451	525,451	
70112 Financial & fiscal affairs (CS)	65,500	65,500	
70133 Overall planning & statistical services (CS)	57,400	57,400	
70360 Public order and safety n.e.c	28,000	28,000	
70411 General Commercial & economic affairs (CS)	165,000	165,000	
70421 Agriculture cs	783,175	783,175	
70610 Housing development	2,887,826	2,887,826	
70620 Community Development	20,000	20,000	
70630 Water supply	408,555	408,555	
70731 General hospital services (IS)	384,026	384,026	
70740 Public health services	795,860	795,860	
70810 Recreational and sport services (IS)	5,460	5,460	
70921 Lower-secondary education	295,248	295,248	
71040 Family and children	257,157	257,157	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	6,688,657	6,688,657	