



REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUOGYAMAN DISTRICT ASSEMBLY

RESOLUTION BY ASUOGYAMAN DISTRICT ASSEMBLY ON REVISED ANNUAL ESTIMATE FOR THE FINANCIAL YEAR 2022

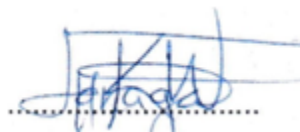
At the meeting of the General Assembly held on 22nd August 2022, the Assembly resolved and approved the Revised Annual Budget Estimates for the 2022 financial year for implementation.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢3,529,862.00	GH¢3,293,099.46	GH¢3,749,132.54
Total Budget GH¢10,572,093.51		



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ALBERT KOBINA MENSAH
(DISTRICT COORDINATING DIRECTOR)



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HON. JONATHAN HAGAN
(PRESIDING MEMBER)

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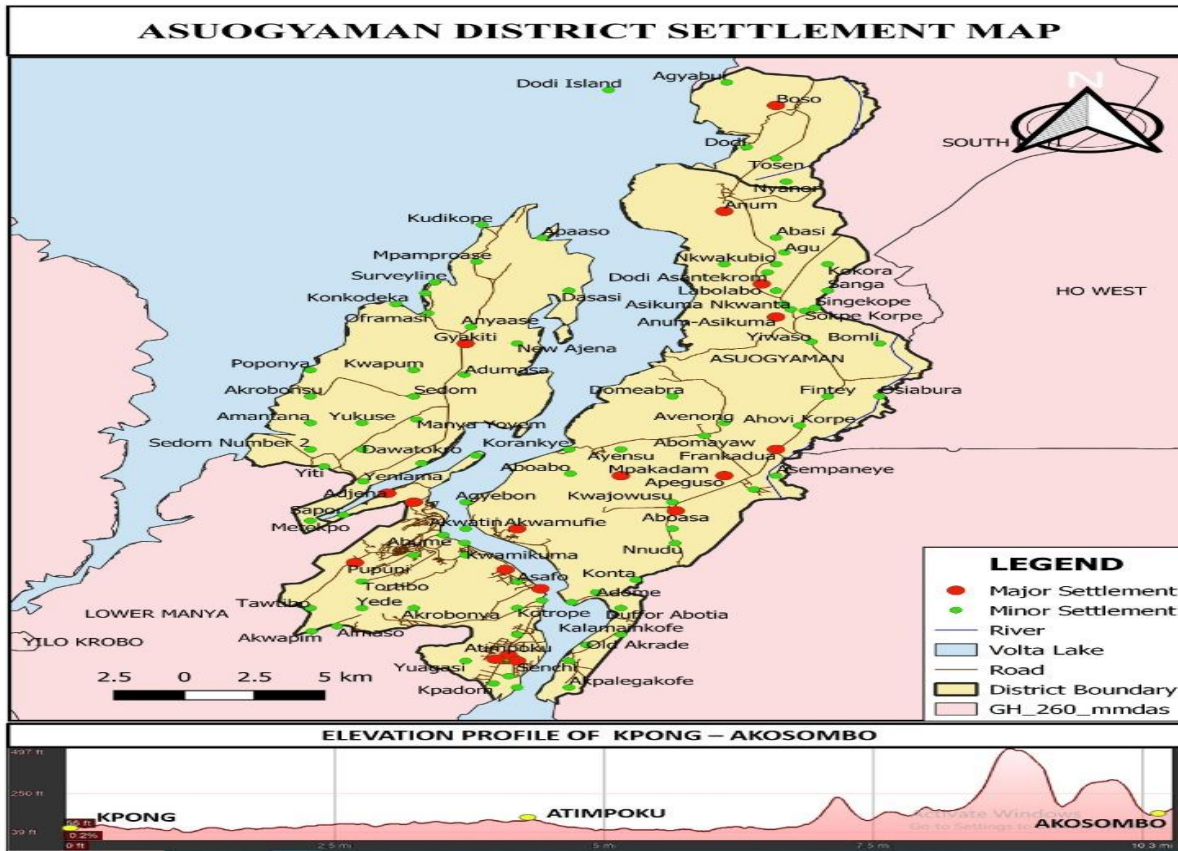
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asuogyaman District Assembly is one of the 33 Municipal and District Assemblies in the Eastern Region. It was created under local government instrument L.I. 1431 of 1988 as a result of Ghana Government re-demarcation exercise carried out to operationalize decentralization programme in the country from the defunct Kaoga District, which had Somanya as the capital.

The Asuogyaman District is located approximately between latitudes 6° 34° N and 6° 10° N and longitudes 0° 1° W and 0°14E. It is about 120m above Mean Sea Level (MSL). It covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region. The district shares boundaries with Kwahu Afram Plains North to the north, Upper Manya District to the west, Lower Manya Krobo District to the south and South Dayi, Ho West and North Tongu Districts to the east. Asuogyaman is a traditional district braided by the Volta Lake, making it a tourism and acqua- culture hub and a great potential for agricultural development.



Population Structure

Population size, composition and distribution is useful for development planning, programme and policy implementation. The population size and growth, composition and age-sex structure, migration, fertility and mortality of the Asuogyaman District are discussed in this chapter. According to the 2010 National Population and Housing Census, the District has a population of 98,046 made up of 51,016 females (52%) and 47,030 males (48%). The total figure is however exponentially projected in 2022 to approximately 124,650 using a growth rate of 2%.

This translates into approximately 64,863 females and 59,787 males in 2022. The population density of the district has increased over the years.

The sex structure of the population in the district indicates that a higher percentage of males (39.4%) than females (35.5%) are in the age group 0 to 14 years. This situation is

reversed between ages 15 to 59 years. The elderly age group also had more males than females indicating a higher life expectancy of male than females at this age group.

The population of the district is largely youthful with more than half (63.9%) of the population below 30years. And a further broader infant age bracket of 0-14 recording 37.3 percent of the total population. This population present diverse scenarios for the future and therefore require policy attention with special emphasis on youth development

Figure 2: Age Structure by sex and age group

Age	Male	Percent (%)	Female	Percent (%)	Total	Percent (%)
All Ages	59,787	100.0	64,854	100.0	124,641	100.0
0-14	23,559	39.4	22,996	35.5	46,555	37.3
15-24	11,660	19.5	12,540	19.3	24,200	19.4
25-29	4,035	6.74	5,010	7.7	9,045	7.3
30-59	16,210	27.1	18,467	28.5	34,677	27.8
60+	4,323	7.23	5,841	9.0	10,164	8.2

Projection for 2022 Source: DPCU

Vision

A highly decentralized, development oriented and client focused District Assembly.

Mission

The Assembly exists to improve the quality of life of the people of Asuogyaman by providing and maintaining basic services and other social amenities within the framework of environmental sustainability and democratic decentralization

Goals

The goal of Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Goals.

Core Functions

The core function of Asuogyaman District Assembly is mandated by the Local Governance Act 2016, Act 936 section 12 performs the following function below:

- To exercise political and administrative authority in the district;
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Ensure clean and healthy environment
- To be responsible for the development, improvement and management of human settlements and the environment in the district
- To collaborate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Making the Bye Laws and ensuring its enforcement
- Levy and collect Taxes, Rates, Fees, etc. to generate revenue.
- Support to needy but brilliant students in the District
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

District Economy

According to the 2010 PHC, approximately 46 out of every 100 employed individuals aged 15 years and older are skilled agriculture, forestry and fishing industry workers making this industry, the major contributor to employment in the Asuogyaman District.

- **Agriculture**

Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. the per capital land area is 2.03ha, while the per capita cultivable land area is 0.85ha. The agricultural land availability coefficient is 0.42. The principal agricultural produce are as follows: Mangoes, Cocoa and Oil palm, coconut tree as industrial crops. Roots and tuber found in the district include yam, Cassava and Cocoyam. Fruits and Vegetables include Banana, Pineapple, Mango, Tomato, Pepper etc., while the main cereal grown is maize. The average household size of the agricultural population is five (5), while the average farm size is 1 Ha (2.5 acres).

Cash Cropping

Cocoa and oil palm are the major cash crops grown on small plantations. Of late, mango production is gaining currency.

Livestock Sub-Sector

The main types of livestock reared in the district are cattle, goats, sheep, pigs and poultry. Most of the livestock farming that goes on in the district is on subsistence levels.

Aqua-culture

Asuogyaman has become synonymous with Tilapia (*Oreochromis niloticus*) being the leading producer of the product in the nation. The current district production volume of 12,000 metric tonnes is still below par considering potential of the District in that sector. Tropo Farms, Lee Farms, West African Fish farm and Crystal Lake are a few of the numerous organizations engaged in Aquaculture business in the district. A massive investment in the aqua-culture value chain including hatchery, feed production, cold storage and transportation, as well as processing and marketing can boost the local economy.

Fishing

Fishing in the Volta Lake also constitutes an important segment of the agriculture sector. It is done in some communities along the 141km shoreline including parts

of the Kpong headwaters. These communities include Dzidzokope, Atimpoku, Abume, Akosombo, Surveyline, Adomi, Dodi Asantekrom, Asikuma, Mpakadan and Senchi Ferry and old Akrade.

Non-Traditional Agricultural Crops

The main non-traditional agricultural crops cultivated in the district include banana, mango, pineapple and vegetables.

Industrial Crop Production

The district has a lot of potential for the cultivation of sunflower. Sunflower would thrive very well in Nkwakubew, Apeguso and Gyakiti areas. Tobacco used to be a very important cash crop in the district. Currently, production of tobacco is limited to Nkwakubew, Mpakadan and their environs.

- **Road Network**

The main trunk roads in the District are the Akosombo Akrade road corridor, Atimpoku – Asikuma road, Asikuma Junction to Anum Road and Akosombo – Gyakiti roads. The Akosombo – New Akrade road links up to Tema roundabout while the Atimpoku Asikuma road links up with the Volta Region. Apart from these two roads the rest have seen steady deterioration but very little in terms of rehabilitation over the years. The Akosombo Gyakiti road which is used by the numerous farming communities to cart their produce to Akosombo and beyond is the worst affected. There is the need to speed up work on the road to reduce cost of transportation and its implication on the cost of doing business.

With respect to town roads, Akosombo can boast of the best with a well laid drainage system. It is however an exception as most of the peri-urban communities do not have tarred roads at all or existing ones are in bad shape. Some of the road networks in the communities have deteriorated and shown strong evidence of gully erosion with exposed rock and stones. A good number of the rural communities are served by feeder roads. These roads however become near impassable during the

rainy season. During the dry season they become very dusty and pose as health risks to commuters and residents alike.

The feeder road network is maintained by the District Assembly with a periodic reshaping programme. Notable feeder road networks include Apegusu - Mpakadan, Gyakiti – Mpamproase, Sapor Junction – Sapor, Adjena – Poponya and Yoyem – Sedom

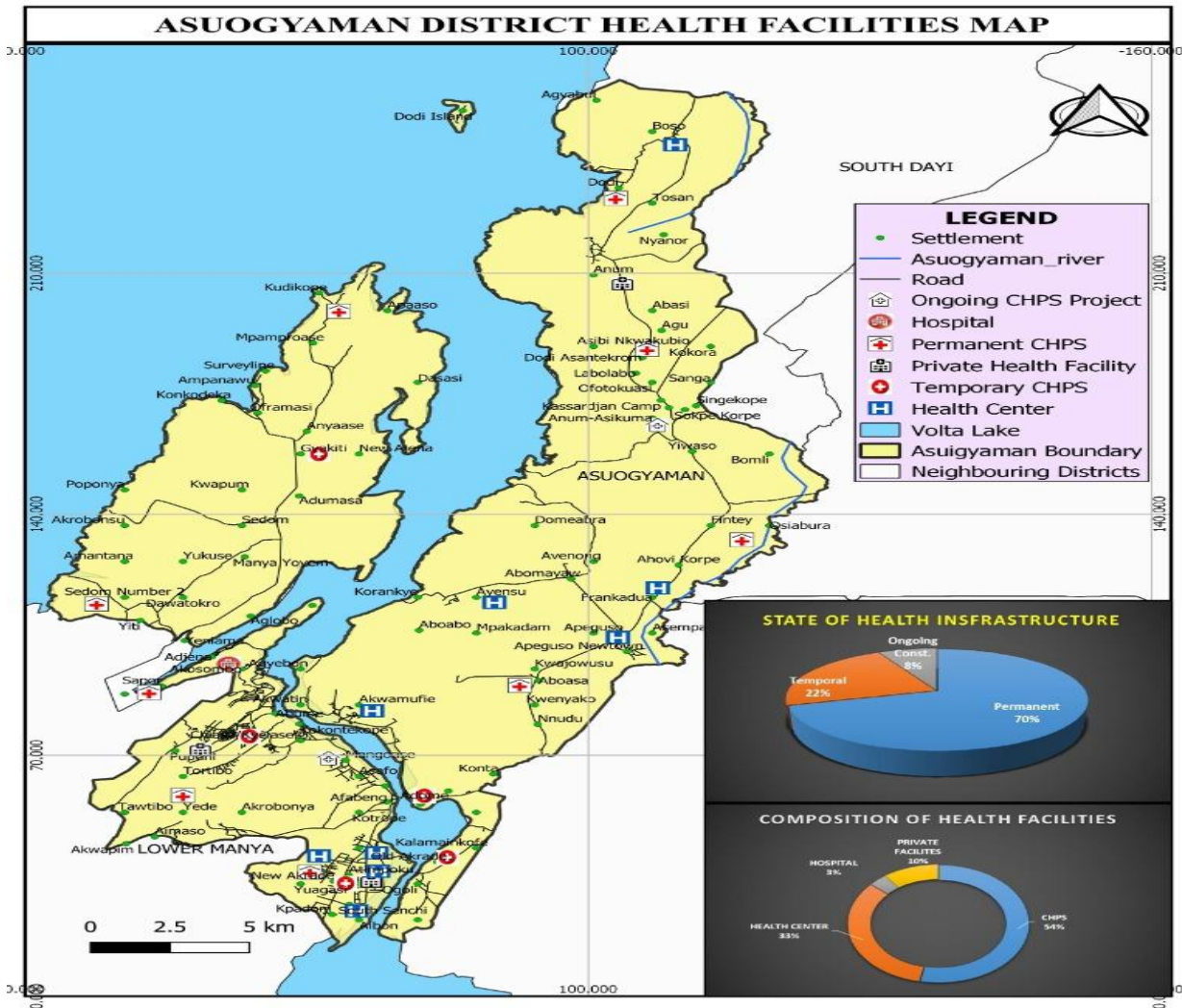
- **Energy**

The main type of energy utilised in the District are electricity, charcoal fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant the numbers of settlements enjoying electricity have increased. Settlements enjoying electricity in the district includes Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with on-going electrification projects are Fintey, Osiabura, Yeniamasurveyline and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2003. Electricity is used for industrial, commercial and domestic purposes. Domestic use tends to be the most frequent in the district where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

- **Health**

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centers. The district has total

staff strength of two hundred and sixty seven (267) as at 2021 Health Facility Map



Source: DPCU 2021

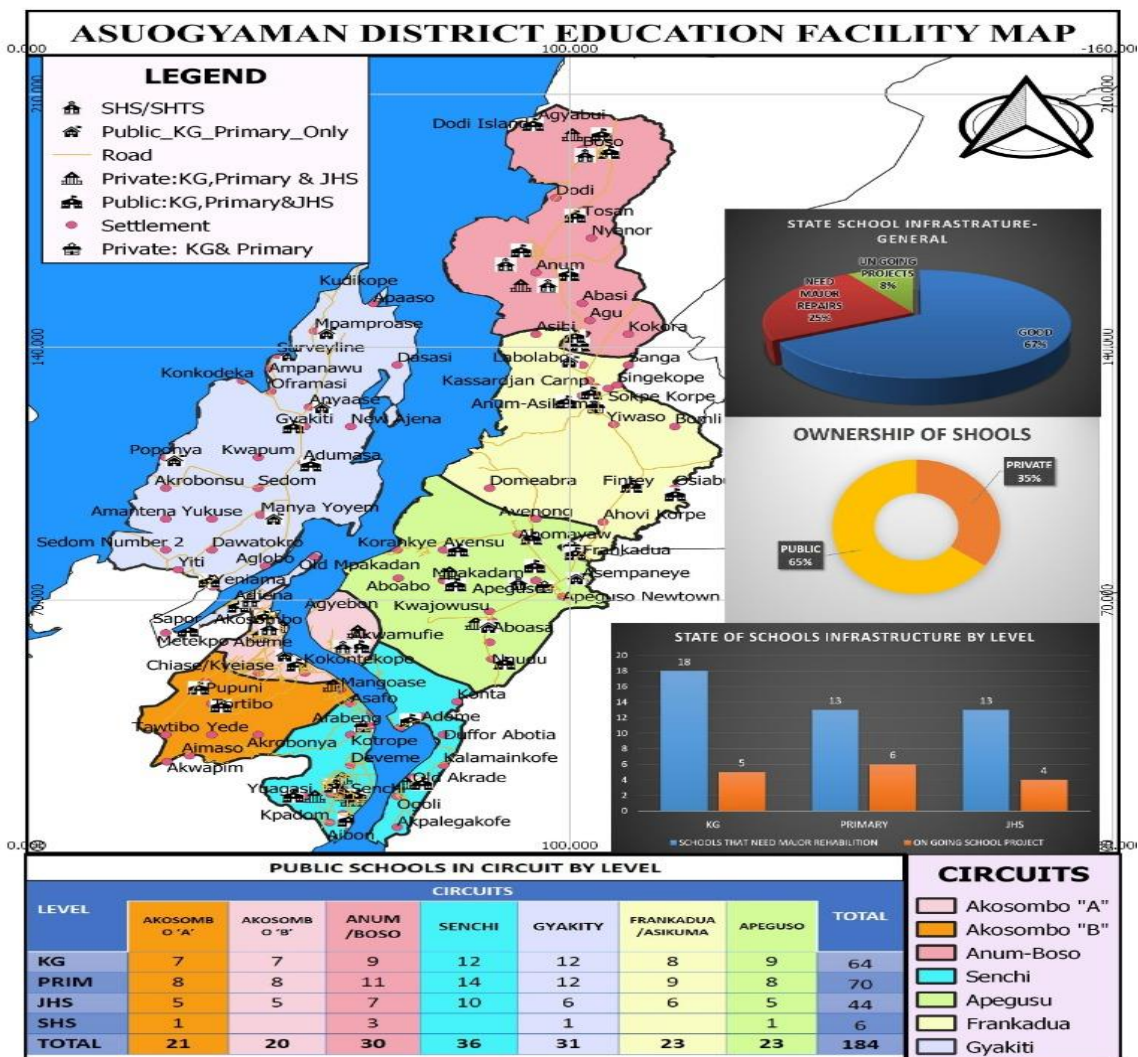
- Education**

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 public and 99 private schools both at

the basic and second cycle level. The increase is mostly at the basic level, this is due to opening of new private schools in the district.

Gender Parity Index (GPI). GPI records are 1.02, 1.04 and 1.07 for KG, Primary and JHS respectively. The Net Admission Rate are 51.9%, 57.4% and 33.4% for KG, Primary and JHS respectively. The Completion Rate for the District is 80% and 66.30% for Primary and JHS respectively. The figure represents a total completion rate of 74% as against 83.90% and 67.4% and 65% for Boys and Girls in Primary and JHS respectively.

Fig 1.12 District Education Map



Market Centres

The main marketing centres are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku which have two market days in a week (Mondays and Thursdays). Below are the main marketing centres, schedule days and the main commodities they deal in.

Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
Akosombo	Mondays and Thursdays	Yam, maize, cassava, vegetables
Atimpoku	Mondays and Thursdays	Yam, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yam, fish, cereals, legumes, vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Source: DoA Asuogyaman

Several towns and villages in and without the district serve as catchment areas to these markets.

Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables

Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats
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Source: DoA Asuogyaman

Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya
Frankadua	Maize, Cassava	Accra, Tema, Ho

Source: DoA Asuogyaman

COMMODITY DYNAMICS

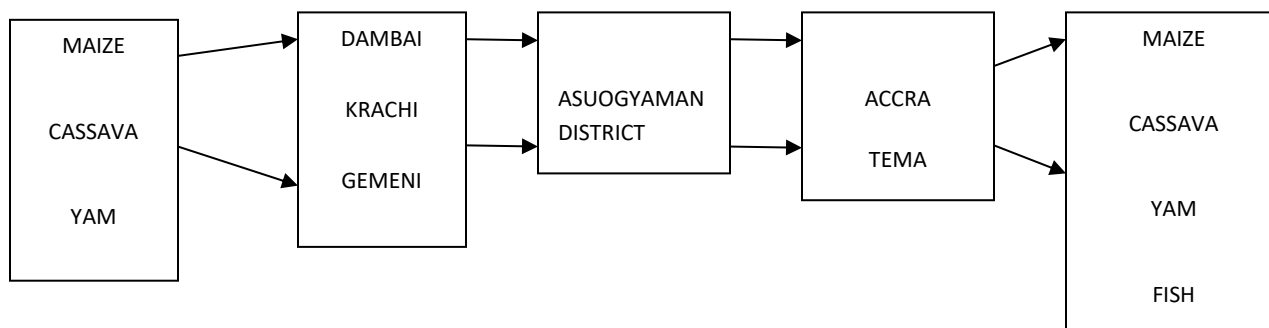
INFLOW

MOVEMENT

MARKET

MOVEMENT

OUTFLOWS



NON AGRICULTURAL ACTIVITIES

There is a textile factory at Akosombo- the Akosombo Textile Limited, and the Volta River Authority which produces electricity for the entire nation. It also exports electricity to neighbouring Togo and Benin. There are however small scale industries which are involved in wood and metal fabrication, quarrying, construction and automobile repair.

COMMODITY PRICES

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity prices are low during the bumper period and expensive during the lean season (usually April-June).

Maize and cassava are the main agricultural produce which are processed. This is done by women on either individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors.

FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniamia. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs.

Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control has to be systematic to make products more wholesome for consumption.

The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and finished goods.

About 51.3% (50,297) of the total population in the District falls within the labour force. Out of this figure 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programmes of the District.

- **Water and Sanitation**

- a. **Water Supply**

The Volta Lake braids the Asuogyaman District dividing the district into two halves. This provides a great opportunity for the district to be secured in terms of provision of water for domestic, agricultural and industrial usage. Pipe-borne water from either the VRA or the Ghana Water Company serve only the Akosombo, Atimpoku, Boso and Anum Area Councils. However it is only Akosombo and to some extent Atimpoku Area Councils that have an appreciable level of regularity of supply. A good number of communities and suburbs of Akosombo and Atimpoku do not have pipe-borne water. Anum and Boso are served by the Ghana Water Company with a treatment plant at Dodi Asantekrom but frequent faults on the treatment system ensures that communities have to almost always get alternative sources of water.

Apegusu/Frankadua and Gyakiti Area Councils have had limited access to pipe-borne water for a long time. They are served mainly by boreholes and hand-dug wells while a good number of their populations resort to the Volta River for their water need. There is the need for a good infrastructure to be laid for the utilization of the water resources of the district for economic growth.

- b. **Sanitation**

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in

Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

When it comes to waste water disposal in the district, 65% of the population uses soakage pit, 15% depends on septic tank, 5% allow stagnant water behind their bath houses and 15% flows into drains and nearby streams.

With the exception of Akosombo, properly constructed drainage facilities are virtually non-existent in the District with domestic waste water running freely from homes on to walk ways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil while 4% collect in pot holes and depressions.

There is no final disposal site for both solid and liquid waste in the District. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIP's & VIP's while 15% depends on offensive pit latrines and free range.

- Refuse is disposed of in heaps near rivers or at places near to food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria which pose serious health hazards for inhabitants of the settlements. It must be noted that, 75% of the district populace depends on approved refuse disposal sites while 25% practices crude dumping of refuse.

- **Tourism**

Akosombo Dam/Volta Lake. The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric

system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square surface area with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south where the Akosombo Hydroelectric Dam nestled in the beautiful natural valley, harnesses it power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year.

Tourist patronage of the dam/lake is highest in the months of July and August. This patronage averages about 50,000 per annum with the year 2005 for instance recording 60 319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

i. Adomi Bridge

The Adomi Bridge which spans over the Volta river at Atimpoku is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction which is a masterpiece of civil and architectural work was built in 1956 and has a total length of 805 fetes. It provides the vital road transportation piece over the Volta River thus linking by road the central and northern parts of the Volta Region with the other parts of the country especially the Eastern, Gt. Accra, Ashanti, and Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo – Akwapim maintain ranges and the many-dotted island found in the river Volta.

ii. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim – Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River.

The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristic species of these forest types include; *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy.

The Community Forest is home to the endemic plant *Talbotiella gentii* which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic *White-necked Picathartes* which is globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council, for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first class ecotourism destination and hopes to achieve a long term conservation of the Community Forest.

iii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the complex Mahu Temple of the

Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers unique location for Lake Shore (beach) resort for river sports, chalets and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up providing a unique form of attraction.

- There are over 30 modern hotels and resorts to serve travellers and tourist. Some of these facilities are; The Royal Senchi Hotel, Afrikiko water front resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel etc. Even though the tourism sector employs a good number of people, its potential is yet to fully exploited. The need for a vigorous marketing of the district and putting in place of measures by the Assembly to rake in the needed revenue cannot be overemphasized.

- Environment

The Asuogyaman District is partly rugged and characterized by a configuration of several summits and steep slopes of hard stones and quartzite. The Akwapim-Togo range of mountains extends into the District and truncated at Akosombo by the Volta River to form the Volta Gorge. The gorge area is dammed at Akosombo to generate hydro-electricity for the country and producing magnificent scenery for tourism.

The built environment of the district is a diverse mixture of under developed, old dilapidated and new improved housing. The conditions of the existing stock of houses in the district especially along the main Accra-Akosombo road corridor and within Akosombo are of good quality. This has given the district an urban outlook. The situation is however different for most houses in the other parts of District. Generally the towns in the District are not properly planned and therefore do not have good layouts and internal road network.

Key Issues/Challenges

The following are key broad areas the 2022 budget seeks to address

1. Pollution of the Volta Lake
2. Poor waste management
3. Limited access to potable water
4. Poor road conditions and network
5. Inadequate access to formal education
6. Low investment in tourism sector
7. Limited access to health service delivery
8. High unemployment rate especially amongst the youth
9. Increase in child labor and child trafficking
10. Limited support for the vulnerable
11. High incidence of Land and chieftaincy disputes
12. Low Agricultural productivity
13. Low Internally Generated Fund (IGF)

Key Achievements in 2021

1. Construction of 1 No. 8 units Hospital ward with office at Anum
2. Construction of CHPs Compound with 2No. Self-contained at Akrade
3. Construction of 3 Unit KG Block with office and washroom at Akwamufie
4. Distribution of 330 mono desk to basic school
5. 46 youth trained in Mushroom farming in 12 Communities
6. Mix crop farm project for the Youth
7. One acre mango farm for Community Youth Movement in Frankadua
8. 400 palm seedlings distributed to farmers within the District
9. 3,000NPK and 1,000Urea Distributed

DISTRIBUTION OF 280 MONO DESK TO BASIC SCHOOL



**COMPLETION OF 3UNITS KG BLOCK WITH OFFICE AND WASHROOMS AT
AKWAMUFIE**



CONSTRUCTION OF 1 NO.8UNITS HOSPITAL WARD WITH OFFICE AT ANUM



CONSTRUCTION OF CHPs COMPOUND WITH 2 NO. SELF-CONTAIN AT AKRADE



46 YOUTH TRAINED IN MUSHROOM FARMING IN 12 COMMUNITIES



ONE ACRE MANGO FARM FOR COMMUNITY YOUTH MOVEMENT IN FRANKADUA



400 PALM SEEDLINGS DISTRIBUTED TO FARMERS WITHIN THE DISTRICT



3,000 NPK AND 1,000 UREA DISTRIBUTED



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	193,150.00	190,140.25	293,407.50	200,587.00	190,407.50	120,861.62	22.10
Basic Rates	10,000.00	0.00	10,000.00	0.00	10,000.00	0	0
Fees	290,383.02	285,013.22	207,092.00	184,100.50	120,092.00	66,596.12	12.18
Fines	7,333.12	6,625.00	15,700.00	16,788.00	10,200.00	8,362.00	1.53
Licences	317,595.43	327,692.69	612,800.00	502,190.84	410,500.00	204,900.42	37.47
Land	132,336.80	158,387.62	278,430.00	260,347.83	233,173.99	136,938.51	25.04
Rent	41,351.64	19,916.00	19,460.00	27,045.00	21,000.00	9,232.00	1.69
Investment	500	0	0	0	0	0	0
Total	992,650.01	987,774.78	1,436,889.50	1,191,059.17	995,373.49	546,890.67	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	992,650.01	987,793.78	1,436,889.50	1,191,059.17	995,373.49	546,890.67	54.94
Compensation Transfer	2,240,186.04	2,240,186.04	2,223,905.50	2,223,905.52	2,468,153.00	1,439,755.94	58.33
Goods and Services Transfer	148,585.78	33,308.12	101,188.03	79,380.99	101,552.00	0.00	0.00
Assets Transfer	0	0	0	0	0	0	0
DACF	3,504,428.00	2,153,740.26	3,902,915.91	3,383,341.85	3,902,914.00	0	0
DACF-RFG	651,248.00	439,256.69	773,906.58	530,652.31	1,275,606.61	594,462.00	46.60
Other Transfer (MAG)	115,000.00	99,924.36	190,332.12	194,750.44	133,855.00	123,111.72	91.97
Total	7,652,097.83	5,954,209.25	8,629,137.64	7,603,090.28	8,877,454.10	2,704,220.33	30.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,290,186.04	2,240,186.04	2,502,720.50	2,417,349.20	2,746,968.00	1,544,131.58	56.21
Goods and Service	2,543,147.28	1,371,983.66	2,444,107.43	2,598,954.94	1,926,476.36	528,680.05	27.44
Assets	2,818,764.51	2,342,039.55	3,682,309.71	2,778,484.18	4,204,009.74	421,186.15	10.02
Total	7,652,097.83	5,954,209.25	8,629,137.64	7,794,788.32	8,877,454.10	2,493,997.78	28.09

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- 1) Mobilize additional financial resources for development
- 2) Deepen political and administrative decentralization.
- 3) Develop quality, reliable, sustainable & resilient infrastructure.
- 4) Improve education towards climate change mitigation.
- 5) Incorporate investment to enhance agriculture productive capacity
- 6) Achieve access to adequate and equitable sanitation and hygiene.
- 7) Ensure free, equitable and quality education for all by 2030.
- 8) Achieve universal health coverage, including financial risk protection, access to quality health care service
9. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
10. Increase access of SMEs to financial service
11. Protect labour right and promote safe and secure working environment
12. Enhance capacity for high quality, timely reliable data

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year(2020)		Current Year 2021		Budget Year (2022)	Indicative Year (2023)	Indicative Year(2024)	Indicative Year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
1. Effective and efficient resource mobilization, internal revenue generation and management are ensured	Percentage of activities carried out in the revenue improvement action plan	100%	92%	100%	88%	100%	55%	100%	100%	100%	100%
2. Expand and sustain opportunities for effective citizen's engagement	Number of Citizens engagements carried out.	10	6	10	2	6	0	10	10	10	10

3. Improve revenue mobilization	Amount of revenue generated	992,650.01	987,792.78	1,436,889.50	1,191,059.17	995,373.49	517,679.67	1,012,492.50	1,063,317.13	1,116,632.99	1,172,564.65
4. Inclusive and equitable access to, and participation in education at all levels are increased	Percentage of increase in school enrolment	50%	63%	50%	72%	60%	50%	80%	90%	90%	90%
5. The teaching and learning of science, mathematics and technology promoted	Percentage increase in BECE Pass Rate	30%	69%	45%	59%	60%	50%	70%	80%	80%	90%
6. Make social protection more effective	Number of people covered	645	550	550	1449	550	593	1593	1752	1927	2119

in targeting the poor and the vulnerable	under the social protection interventions.											
7. Children protected against violence, abuse and exploitation	Number of cases solve on child protection	40	20	50	99	23	548	108	118	129	141	
8. The provision of adequate, safe and affordable water accelerated	Number of communities with safe and affordable water.	5	0	7	5	5	2	5	5	5	5	
9. The provision of improved environmental sanitation	1. Percentage of solid waste disposed	100%	85%	100%	90%	100%	20%	100%	100%	100%	100%	

facilities expanded											
	2. Percentage of liquid waste lifted and disposed	100%	50%	100%	35%	100%	20%	100%	100%	100%	100%
10. Spatial and land use planning system Streamlined	1. Number of land use planning activities in the Medium-Term Development Plan.	10	6	10	6	10	2	10	10	10	10
	2. Number of selection communities using	22	18	22	18	22	19	22	22	22	22

	planning scheme										
11. Improved state of feeder roads	1. Killometre of roads reshaped	40km	0	15km	0	15km	0	15km	20km	30km	30km
12. Effective domestic market developed	2. Number of Improved market infrastructure with improved sanitary conditions	6	3	6	4	6	4	6	6	6	6
13. Opportunities for job creation Expanded	Number of business opportunities created	120	51	160	208	250	151	260	270	280	300

14. Improve Agricultural productivity to food security	Numbers of Framer Based Organisations(FBOs) trained	28	20	30	7	80	70	80	90	90	90
15. Creating awareness on effects of ill-health of farmers on food security	Number of farmers who participate in HIV/AIDS and other preventable diseases activities organized by AEAs	1500	1459	2000	1850	2000	1841	2000	2000	2000	2000
16. Improve adoption rate for increase	Number of field demonstrat	25	16	60	48	60	14	75	75	75	75

production and job creation	ions established											
17. Aquaculture Development Promoted	2. Number of youth in fish farming activities supported	20	17	20	17	25	0	30	35	40	45	
18. Forest and land degradation reversed	1. Number of educational programmes carried out to reduce bushfires	32	29	29	4	15	4	15	20	25	30	
	2. Number of enforcement	32	29	29	4	15	0	15	20	25	30	

	programme carried out to reduce bushfires and forest degradation											
19. Enhance capacity to adapt to climate change impacts	1. Number of awareness creation activities on climate change issues	5	3	5	0	10	6	10	15	20	25	

Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using Revenue task force . The assembly however planned to improve on Internally Generated Revenue to GH¢ 1,012,492.50 by the end of 2022.

As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly. Attached to this document is the Itinerary to guide the operations of the revenue team.

SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELOW.

The table below represents the revenue projections for the various revenue heads and their corresponding years

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	To mobilize the NABCO personnel (Revenue Ghana) and assign them to each town with a task force.
	Valuation of all commercial properties within the District Capital(Phase one).
Fees	To run an advert on radio and information centers across the district on the need to pay tax and ensure strict monitoring and supervision of Fee Payers .
Fines	Engagement of a prosecutor for prosecution, Fining of defaulters and strict enforcement of penalties.
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce .

Land	Use of taskforce to canvas communities to locate new buildings springing up and resource and retool the building inspectorate unit of the Assembly to enforce new developers to pay for permit and stool land fees
Investment	Establishment of Eco-tourism center in Atimpoku and the cultivation of 10arce cassava farm at Gyakiti by National Youth Authority(NYA).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration also include the following

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

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with among all Departments, Units/sections and all Stakeholders. Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum and Boso Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general

administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly. General Administration also

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

Budget Sub- Programme Description

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders.

The General Administration sub-programme oversees and manages the support functions for the Asuogyaman District Assembly. It is mainly responsible for coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There is a total of 70 staff to execute this sub-programme comprising of Core Administrative officers, Registry and Records Staff, Receptionist, Secretaries, transport section, Security Officers, Radio Staff and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds. The area councils are supposed to dwell mainly on ceded revenue from internally generated revenues to support their activities within their communities. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Meetings held	Number of management meetings held	4	3	8	8	8	8
	Number of General Assembly meetings held	4	1	4	4	4	4
Sub-District structures trained and resourced	NO. of Sub-Structures trained	6	6	6	6	6	6
Operation and maintenance plan prepared	Availability of O&M plan	Yes	Yes	N/A	N/A	N/A	N/A
Public fora organized	Number of public fora	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization for recurrent expenditure	
Support for Sub-district structures	
Public Fora, Planning and Budget preparation	
Administrative and Technical Meetings	
Official Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objective of Finance and Audit sub-program is Effective and efficient collection or mobilization and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act, Financial Administration Regulation, Public Financial Management Act and other statutes and laws. The objective is to;

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.
- Ensure internal controls and minimal financial risk and laws are adhere to.

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accountant , 2 Assistant Accountant 1 Senior Budget Analyst, 1 Budget Analyst, 3 Assitiant Budget Analyst ,1 Senior Internal Auditors, 2 Assistant Internal Auditor,2 Audit Trainee 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance and Audit sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly receipted and accounted for	Percentage in Performance IGF	83%	55%	90%	90%	90%	90%
Revenue collection monitored and supervised	No. of visits to market Centre Per week	3	3	3	3	3	3
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	6	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	4	4	4	4
Sensitization on revenue mobilization	Number of sensitization organized	4	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Preparation of Quarterly Audit Report	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district
- To identify and satisfy individual and group needs by handling issues of salaries, incentives and managing welfare issues
- To achieve organisational goals by proper utilization of human resources

Budget Sub- Programme Description

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

The human resource unit has strength of 2 officers comprising of 1 Human resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF, GoG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Build Capacity for Staffs	Number of capacity organized	4	2	4	4	4	4
Monitoring of Field Officer Outside the District Assembly	Number of monitoring carried out	12	7	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly and Area council members	
Training for Staff and Skill Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Collecting and Analysing of Data

Budget Sub- Programme Description

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

The sub-programme is proficiently managed by 8 officers comprising of 5 Budget Analysts, 2 Planning Officers and 1 Statistical Officer. Funding for the planning, budgeting and statistical sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Build Socio-Economic base	Data Base updated	Data Available	Data Available	Data Update	Data Update	Data update	Data update
Monitoring of projects and programmes	No. of site visits undertaken	24	12	20	20	20	20
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	October	October	October	October	October	October
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Level of Implementation of Revenue Improvement	% of Implementation of the RIAP	88%	52%	100%	100%	100%	100%

Action Plan (RIAP) improved							
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	4	4	4	4
	Number of Town-Hall meetings organized	2	1	4	4	4	4
	Area Council Action Plans prepared	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Build Socio Economic Database	
Prepare District Medium Term Development Plan (2019-2025)	

Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme is about the general, sub-meetings and any other meeting organized by the Assembly, to discuss and make decision about the well-being of the district.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	27	9	48	48	48	48
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4
Development Planning	Number of DPCU Meetings held	4	1	4	4	4	4

Committee Unit meeting Held							
Heads Department Meeting Held	Number of Heads of Department meeting Held	8	2	4	4	4	4
Management meeting Held	Number of Management Meeting Held	8	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five Sub-Programmes under this Programme namely; Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Service and Environmental Health and Sanitation Service

The education, Youth and Sports Services of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Public Health Services and Management in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development also assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asuogyaman District, 291 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Environmental Health and Sanitation Service is to ensure sanity and healthy environment in the communities. Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021 As at July	2022	2023	2024	2025	
1.Regular monitoring of teaching and learning by the circuit supervisor	1.Number of school monitored	176	176	176	176	176	176	
	2.Frequency of monitoring	4	4	5	5	5	5	
2.Procuring stationery books and other consumables	1.Number of teachers note book to procure	1000	1200	1500	2000	3000	3500	
	2.Number of type of stationery	120	150	300	350	400	450	
Enrolment increased	Gross enrolment Rate	KG	%	2.45%	3.3%	5.2%	5.3%	5.4%
		Primary	0.49%	1.05%	2.0%	2.05%	2.1%	2.1%
		JHS	1.76%	2.01%	3.01%	3.05%	3.07%	3.1%
		SHS	8.45%	10.15%	12.0%	12.05%	12.1%	12.15%
	Gender Parity Index	KG	0.97	1.0	1.0	1.0	1.0	1.0
		Primary	0.9	1.0	1.0	1.0	1.0	1.0
		JHS	0.88	0.92	0.98	1.0	1.01	1.02

		SHS	0.71	0.80	0.85	0.88	0.89	1.00
Literacy and Numeracy levels improved	BECE pass rate		73.1%	75.2%	78.0%	80.0%	80.02%	80.05%
	Percentage of students with reading ability		60%	70%	75%	80%	83%	85%
Schools monitored	Percentage of schools visited for inspection		75%	90%	45%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		2	1	3	4	4	4
	No. of teachers quarter constructed		0	0	1	2	2	2
	No. of dining halls constructed		0	0	0	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring of all schools and directors monitoring and supervision	Construction of school infrastructure
Conducting reading and spelling competition	Procurement of school Desk

District participate in STME clinics	Construction of boys and girls dormitory for SHS
Procurement of office furniture	
Procurement of office stationary	
Support to youth, sports and culture	

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 district and Ghana as a whole.

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 district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff's

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health centres constructed	1	1	5	5	5	5
	No. of nurses quarters constructed/renovated	1	0	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	80	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	75%	55%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	60	40	100	120	150	200

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Mangoase
Malaria prevention (Roll back Malaria) activities	Furnishing of Akrade CHPs compound and procurement of bed for hospital ward at Anum clinic
Support District Response Initiative (DRI) on HIV & AIDS	Rehabilitation of CHPS Centers
Support to Medical Screening of Food and drinks Vendors	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF and DDF. A total of 16 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 9 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolled more people into LEAP	No. of people enrolled	307	291	350	400	425	450
Empower community members through self-initiated programme	No. of people mobilized	600	320	700	750	800	850
Organize 30 women groups for local food processing	No. of Groups organized	10	12	18	28	32	40
Financial Support to PWDs	No. of PWDs supported financially	79	0	86	86	86	86

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	12	10	25	30	35	40
Children protected against violence ,abuse and exploitation	Number of cases solve on child protection	99	54	108	118	129	141
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	31	14	31	31	31	31
Community sensitization program organized on child protection	Number of program organized on child protection	27	0	22	30	32	35

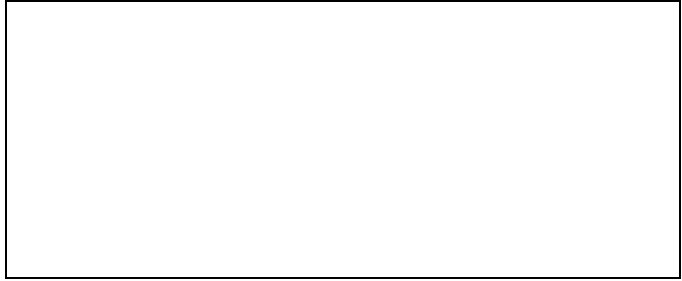
Budget Sub-Programme Standardized Operations and Projects

Table 20. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	

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



SUB-PROGRAMME 2.4 Environmental Health and Sanitation Service

Budget Sub-Programme Objective

- To ensure sanity and healthy environment in the communities.
- To formulate, plan and implement district sanitation policies within the framework of national health policies.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on environmental health care at the district, sub-district and community levels in accordance with national environmental policies. The sub-programme also formulate, plan and implement district sanitation policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the establishment and maintenance of cemeteries and crematoria.

Challenges

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

Table 21. Budget Sub-Programme Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF	100	60	100	100	100	100
	No. of sanitation campaigns organised	8	4	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	50	55	50	100

Food venders medically screened and licenced	No. of venders screened and licenced	3057	3212	4100	4150	4200	4250
Stray animals arrested	No. of animals	30	12	35	40	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assist households to construct 250 household Latrines	Rehabilitation of public toilet
Support to Community Led Total Sanitation (CLTS)	Construction of 16 Seater WC toilet
Development and Management of Waste Landfill Sites	Desilting of Drains and culvert
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development. In a nutshell the Asuogyaman District Assembly is responsible;

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

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme includes Physical and Spatial Planning Development and the Public Works, Rural Housing and Water Management.

The Physical and Spatial Planning Development is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Public Works, Rural Housing and Water Management carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and other Donner Funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The sub programme seeks to provide spatial framework and strategies for the integration of socio-economic and physical development.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub-Programme Description

This sub programme seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered promptly, co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organizational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. Its challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is Physical and Spatial Planning Development unit.

Table 23 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of development permit	Number of development permit issued	98	64	110	120	120	120
Spatial and land use planning system streamlined	Number of land use planning activities in the MTDP	6	2	10	10	10	10
Street Named and Property Addressed	Number of communities with street names	1	1	22	21	21	21
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	12	12	12	12

Create public awareness on development control	No. of public awareness programs organized	3	3	12	12	12	12
Provision of planning schemes	Number of communities covered	18	19	22	22	22	22

Table 24. Budget Sub-Programme Operations and Projects

Operations	Projects
Preparation Planning schemes	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

PROGRAMME 3: Infrastructure Delivery and Management

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

Budget Sub-Programme Objective

- The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery.
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub-Programme Description

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

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

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Engineers, 2 Assistant Engineer, 1 tradesman, 1

Assistant Electrical Engineer. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 25. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Developmental project Monitored	Number of project monitored	7	5	10	All ongoing project	All ongoing project	All ongoing project
Construction of school infrastructure	Number of schools infrastructure constructed	3	5	All ongoing project	All ongoing project	All ongoing project	All ongoing project
Boreholes constructed	Number of borehole constructed and functioning	2	2	3	3	3	3
Maintenance of official building	Number of building maintained	2	0	2	2	3	3
Project inspection	No. of site meetings organised	14	10	20	All ongoing project	All ongoing project	All ongoing project

Table 26. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Managing of developmental project	Construction of drains and culverts
Monitoring of unauthorized development in the district	Reshaping of feeder roads
Reshaping of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues	Construction and drilling of 2No. Mechanised borehole at Frankadua and Labolabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 30 staff from the Business Advisory Centre and the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer and a Driver.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 As at July	2022	2023	2024	2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	151	260	270	280	300
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	63	70	75	80	100
	No. of individuals trained on soap making	32	25	40	40	45	50
	No. of individuals trained on bread baking	-	16	20	25	25	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	50	70	80	100
	No. of new businesses established	20	15	30	35	40	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	3	3	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Rehabilitation of Sapor/Labolabo/Senchi Market
Business Forum/LED Activities	Support to community self-help project
Sensitization of communities on Green Economy	
Client Exhibition Show	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 28 officers,1 Deputy Director,8 Assistant Agric Officers,3 Chief Technical Officers,4 Senior Technical Officers,2 Principal Technical Officer,2 production officers,2 Assistant Agric Extension Officer, 2 Agric Officer,1 stenographer ,1 Technical Assistant and 2 Watchman.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF and MAG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents

Table 29 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3	3
	Soybeans		1	1	2	2	2	2
	Cowpea		2	3	4	4	4	4
	Groundnuts		2	2	4	4	4	4
	Vegetables		-	1	2	2	2	2
	Compost		-	1	2	2	2	2
Capacity on extension delivery of FBOs built	No. of FBOs		57	70	80	90	90	90
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700	9000
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600	1800
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000	3000
	No. of poultry vaccinated		14508	13020	15000	15000	15000	15000
Provision of small irrigation schemes	No. of dug-outs constructed		3	3	5	5	6	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Sensitization and Monitoring of fish Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental management program seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

In all, a total of 12 NADMO officers will carry out the sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	60
Campaigns on disaster prevention organised	No. of campaigns organised	4	4	15	20	25	30
Forest and Land degradation reserved	Number of enforcement carried out	4	0	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Organize an 8 days field training for 80 Disaster volunteers groups	

PART C: FINANCIAL INFORMATION

2022-2025 REVENUE PROJECTIONS-IGF ONLY						
ITEM	2021		2022	2023	2024	2025
	Budget GHCC	Actual as at July, 2021	Projection	Projection GHC	Projection	Projection
Property Rate	190,407.50	120,861.6	138 ,570.50	250 499.03	263 023.98	276 175.18
Basic rate	10,000.00	0.00	5,000.00	5,500.00	6,025.00	6 576.25
Fees	120,092.00	66,596. 12	102,092.00	107,196.60	112,556.43	118,184.25
Fines	10,200.00	8,362.00	10,200.00	10,710.00	11,245.50	11,807.78
Licenses	410,500.00	204 900.42	396,500.00	416,323.00	437,141.25	458,998.31
Lands	233,173.99	136,938.51	219,130.00	231,036.50	243,488.33	256,512.75
Rent	21,000.00	9,232.00	21,000.00	22,050.00	23,152.50	24,310.13
Investment	0	0	20,000.00	20,000.00	20,000.00	20,00.00
Total	995,373.49	546,890.67	912,492.50	1,063,317.13	1,116,632.99	1,172,564.65

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	Secondary Cities	OTHERS	
1	Central Administration	1,540,487.90	1,710,587.19	315,000.00	3,566,075.09	754,117.50	1,540,487.90	1,225,610.69	45,859.00	0	0	3,566,075.09
2	Works department	199,203.56	43,702.00	1,313,559.27	1,556,464.83	35,000.00	232,903.56	773,406.27	515,153.00	0	0	1,556,464.83
3	Department of Agriculture	804,779.03	387,546.83	-	1,192,325.86	28,000.00	873,390.03	210,000.00	0	0	80,930.83	1,192,325.86
4	Department of Social Welfare and community development	454,138.84	186,743.43	0	640,884.27	5,000.00	484,943.84	150,940.43	0	0	0	640,884.27
5	Physical Planning	59,954.63	144,409.00	0	204,363.63	10,000.00	114,363.63	80,000.00	0	0	0	204,363.63
6	Trade and Industry	156,347.76	518,234.05	45,000.00	719,581.81	45,000.00	156,347.76	518,234.05	0	0	0	719,581.81
7	Finance	100,597.44	63,375.00	0	163,972.44	53,375.00	100,597.44	10,000.00	0	0	0	163,972.44
8	Education youth and sports	0	407,293.62	1,428,529.22	1,835,822.84	55,000.00	0	910,293.62	870,529.22	0	0	1,835,822.84
9	Disaster Prevention and Management	0	35,000.00	0	35,000.00	5,000.00	0	30,000.00	0	0	0	35,000.00
10	Natural resource conservation	0	0	0	0	0	0	0	0	0	0	0
11	Health	0	128,823.40	483,630.00	612,453.40	22,000.00	0	390,453.40	0	0	0	612,453.40
12	Department of Human Resource	36,243.20	19,937.00	0.00	76,180.20	0.00	76,180.20	0.00	0	0	0	76,180.20
13	Department of Statistics	23,852.14	13,500.00	6,437.00	43,789.14	0.00	43,789.14	0.00	0	0	0	43,789.14
	TOTALS	3,529,862.00	3,293,099.46	3,749,132.54	10,572,093.51	912,493.00	3,623,010.50	4,498,938.40	1,431,541.22		80,930.83	10,572,093.51

2022 PROJECTS AND PROGRAMMES WITH CORRESPONDING COST AND JUSTIFICATION							
PROJECTS AND PROGRAMS (BY SECTOR)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	OTHER DONOR (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATIONS
1.1 General Administration & Human Resource Management							
1.1.1 Organise training workshop for 180 staff on local government service protocol		15,000.00				15,000.00	To ensure smooth running of the Office to enhance service delivery
1.1.2 Organise 2-day workshop on PFM ACT for 180 staff		15,000.00				15,000.00	Build capacity of staff for improved service delivery
1.1.3 Train staff on team building skills for 60 staff		5,000.00				5,000.00	Build capacity of staff for improved service delivery
1.1.4 Organise training for 60 staff in report writing	5,000.00	50,000.00				60,000.00	To monitor the activities of Offices to improve service delivery
1.1.5 Train staff on local governance		20,000.00				20,000.00	To monitor the activities of Offices to improve service delivery

1.1.6 Organise training program for 60 staff in minutes writing		10,000.00				10,000.00	To monitor the activities of Offices to improve service delivery
1.1.7 Organise training on effective leadership for 30 staff		5,000.00				5,000.00	To monitor the activities of Offices to improve service delivery
1.1.8 Conduct orientation for new staff and NSS personnel	2,000.00					4,000.00	To monitor the activities of Offices to improve service delivery
1.1.9 Train and facilitate staff appraisal and performance contract	1,500.00					1,500.00	Build capacity of staff for improved service delivery
Rehabilitate Area Council Offices at Boso and Gyakiti			30,000.00			30,000.00	To ensure smooth running of the Office to enhance service delivery
Procurement of Office Equipment and Stationery	20,000.00		80,000.00			110,000.00	To ensure smooth running of the Office to enhance service delivery
Electoral Area engagement with DCE						-	To ensure smooth running of the Office to enhance service delivery
Support Community Initiated projects			32,000.00			32,000.00	To ensure smooth running of the Office to enhance service delivery

MP's support to communities						-	To ensure smooth running of the Office to enhance service delivery
Organize meeting of the Assembly	120,000.00		80,000.00			200,000.00	To ensure smooth running of the Office to enhance service delivery
Organize 1 No. sensitization meetings on road safty for 2 No. area councils at Atimpoku and Apegusu	2,000.00					2,000.00	To ensure smooth running of the Office to enhance service delivery
Organize 1 No. road safety education and durbar for transport operator groups, public and private schools, all religious bodies and the general public	5,000.00					5,000.00	To ensure smooth running of the Office to enhance service delivery
Provide support for security operations	10,000.00		10,000.00			20,000.00	To ensure smooth running of the Office to enhance service delivery
Provide support for substructure activities			22,135.00			22,135.00	To ensure smooth running of the Office to enhance service delivery
Client service activities	2,000.00					2,000.00	To ensure smooth running of the

							Office to enhance service delivery
Organize 4 No. quarterly DPCU and review meetings	5,000.00					5,000.00	To ensure smooth running of the Office to enhance service delivery
Monitoring of projects and programmes			60,000.00			60,000.00	To ensure smooth running of the Office to enhance service delivery
Organize 2 No. town hall meetings and for number stakeholder engagement			30,000.00			30,000.00	To ensure smooth running of the Office to enhance service delivery
Update and validation of 2023 AAP			40,000.00			40,000.00	To ensure smooth running of the Office to enhance service delivery
Conduct strategic environmental impact assessment on physical projects			20,000.00			20,000.00	To ensure smooth running of the Office to enhance service delivery
Provide internet assess services and routine maintenance of office equipment			10,000.00			10,000.00	To ensure smooth running of the Office to enhance service delivery
Convert all incoming and outgoing mails into electronic record	200.00					200.00	To ensure smooth running of the Office to enhance service delivery

Update and printing service charter and brochures, flyers	3,000.00					3,000.00	To ensure smooth running of the Office to enhance service delivery
Organize phot exhibition to showcase government projects and programmes	2,000.00					2,000.00	To ensure smooth running of the Office to enhance service delivery
Sensitize and educate public on government policies programmes and projects	2,000.00					2,000.00	To ensure smooth running of the Office to enhance service delivery
1.1.10 Compensation of Employees	129,117.50	3,529,862.00				3,658,979.50	Remunerate staff of the Assembly
Sub-Total	44,400.00	39,874.00	205,000.00			289,274.00	
1.2 Finance and Audit						-	
1.2.1 Community sensitization on Revenue Mobilization	27,575.00		10,000.00			37,575.00	Ensure effective and efficient resource mobilization and internal revenue generation
1.2.2 Revenue management/ cash management/ expenditure management/ procure audit	3,000.00					3,000.00	Ensure effective and efficient resource mobilization and internal revenue generation

1.2.3 Organise audit committee project monitoring	7,500.00					7,500.00	Ensure effective and efficient resource mobilization and internal revenue generation
1.2.4 Organizing Audit Committee Meeting	18,000.00					18,000.00	To ensure the strengthen of internal control in the organizations improve effective and efficient Financial Management system in the district
1.2.5 Revenue mobilisation taskforce	20,000.00					20,000.00	To ensure the strengthen of internal control in the organizations improve effective and efficient Financial Management system in the district
Sub Total	53,375.00		10,000.00			63,375.00	
2.0 SOCIAL SERVICE DELIVERY						-	

2.1 Education, Youth and Sports Services						-	
2.1.1 Completion of 1 No. 3 Unit JHS Classroom Block with ancillary at Gyakiti			118,000.00			118,000.00	Provide decent place of learning under development of social infrastructure
2.1.2 Completion of 1No 6-unit classroom, Office, Store and Library at Torsen Nanyor			80,000.00			80,000.00	Provide decent place of learning under development of social infrastructure
2.1.3 Support for S.T.M. E. clinics			20,000.00			20,000.00	Promote the teaching and learning of science, mathematics and technology at all levels
2.1.4 Independence Day Celebration	10,000.00		30,000.00			40,000.00	To commemorate the Independence Day of Ghana
2.1.5 My first day at school			25,000.00			25,000.00	Enrolment drive to increase inclusive and equitable access to education
2.1.6 Monitor of BECE/ WASSCE			6,000.00			6,000.00	To prepare candidates for BECE/WASSCE

							and improve academic performance
2.1.7 Organisation of school sports & games and cultural festival			15,000.00			15,000.00	Improve performance in education and service delivery.
2.1.8 Orientation of newly trained teachers/ ESPV orientation			5,500.00			5,500.00	Improve performance in education and service delivery.
2.1.10 Construction of 1 No. 3 Unit JHS Classroom Block, computer lab at Gyakiti				232,800.20		232,800.20	Provide decent place of learning under development of social infrastructure
Sub-Total			650,293.62	629,743.91		1,280,037.53	
2.1.11 Completion of KG block at Boso			75,200.00			75,200.00	Provide decent place of learning under development of social infrastructure
2.1.12 Completion of 2 No. 3 Unit Classroom block, office, store and library at Adome & Sapor Yiti	40,000.00		8,000.00			48,000.00	Provide decent place of learning under development of social infrastructure

2.1.14 Construction of 2 No.6 units classroom block with store and office block at Adumasa and Akwamufie				240,785.31		240,785.31	Provide decent place of learning under development of social infrastructure
2.1.15 Conduct annual school census	2,000.00					2,000.00	Improve performance in education and service delivery.
2.1.16 Scholarship for brilliant but needy students			20,000.00			20,000.00	Improve performance in education and service delivery.
2.1.17 Construction of 1 No. 10 Seater WC for Apegusu SHS				40,000.00		40,000.00	Provide decent place of learning under development of social infrastructure
2.1.18 Organize and train 20 youth in mushroom cultivation	2,000.00					2,000.00	Promote youth activities in the district
2.1.19 Recruit 25 youth into cassava farming project	1,200.00					1,200.00	Promote youth activities in the district
2.1.20 Organize and train 50 youth in soap making	2,000.00					2,000.00	Promote youth activities in the district
2.1.21 Organize and train 50 youth in catering services	2,000.00					2,000.00	Promote youth activities in the district

2.1.22 Provide support and Startups for 30 skilled youth			20,000.00			20,000.00	Promote youth activities in the district
2.1.23 Organize and deploy youth volunteers from various tertiary institutions to serve in various departments	500.00					500.00	Promote youth activities in the district
Sub Total	40,000.00		230,000.00	240,785.31		510,785.31	
2.2 Public Health Service and Management						-	
2.2.1 Adopt strategy of voluntary HIV/AIDS testing			11,823.40			11,823.40	To reduce infection and impact of HIV and malaria
2.2.2 Mass medical screening of food/ drink vendors/aquaculture farms	5,000.00		10,000.00			15,000.00	To ensure that food vendors are healthy to reduce the spread of infectious diseases
2.2.4 Support for Community initiated CHPs Centre, Mangoase			65,000.00			65,000.00	To ensure access to health facility in fulfilment of the provision of social infrastructure

2.2.5 Construction of 1 No. with 2 No. Self-Contain CHPS centre at Akrade			130,000.00			130,000.00	To ensure access to health facility in fulfilment of the provision of social infrastructure
2.2.6 Construction of 1 No. hospital ward for Anum			30,000.00			30,000.00	To complement the exist clinical facilities
2.2.7 Construction of CHPs Compound at Fintey			40,000.00			40,000.00	To ensure access to health facility in fulfilment of the provision of social infrastructure
2.2.9 Organize community engagement with stakeholders and opinion leaders	1,000.00					1,000.00	Promote good health of the people of Asuogyaman
2.2.10 Organize community durbars for HIV/AIDS sensitization and testing			10,000.00			10,000.00	Promote good health of the people of Asuogyaman
2.2.11 Train 2 midwives in cervical cancer screening	2,000.00					2,000.00	Promote good health of the people of Asuogyaman
2.2.13 Conduct mop-up on routine immunization in all communities						-	Promote good health of the people of Asuogyaman

2.2.14 Organize health week celebration						-	Promote good health of the people of Asuogyaman
2.2.15 Organize community sensitization on the use of treater mosquito bed nets	1,000.00					1,000.00	Promote good health of the people of Asuogyaman
2.2.16 Conduct active case search for diseases at health facilities and in the communities	2,000.00					2,000.00	Promote good health of the people of Asuogyaman
2.2.17 Sensitization of adolescent and all stakeholders on the negative impact of teenage preganance	3,000.00					3,000.00	Promote good health of the people of Asuogyaman
2.2.18 Engage adolescent through adolescent comer/clubs	2,000.00					2,000.00	Promote good health of the people of Asuogyaman
2.2.19 Conduct sensitization for community members for COVID -19 vaccination and the enforcement of protocols and follow up on suspected cases	1,500.00		5,000.00			6,500.00	Promote good health of the people of Asuogyaman

2.2.20 Conduct health durbars and community sensitization on public health diseases			2,000.00			2,000.00	Promote good health of the people of Asuogyaman
2.2.21 Conduct operation research on EPI and Family Planning coverage in the district	5,000.00					5,000.00	Promote good health of the people of Asuogyaman
2.2.22 Carry out nutrition promotion activities	2,000.00					2,000.00	Promote good health of the people of Asuogyaman
2.2.23 Train caterers under GSFP on nutrition	2,000.00					2,000.00	Promote good health of the people of Asuogyaman
2.2.24 Organize 2022 World AIDS Day celebration			5,000.00			5,000.00	Promote good health of the people of Asuogyaman
Sub-Total			373,630.00			373,630.00	
2.3 Social Welfare and Community Development						-	
2.3.1 Provide quarterly support to PWDS	5,000.00		145,000.00			150,000.00	Support to LEAP beneficiaries in the district

2.3.2 Register/update PWDs database	10,000.00		50,000.00			60,000.00	Support to child protection activities and reduce child labor and child trafficking
2.3.3 Embark on monitoring visits of PWDs beneficiaries			5,000.00			5,000.00	Social support for the physically challenged
2.3.4 Embark on quarterly monitoring visits to NGOs and CBOs	2,000.00					2,000.00	Support Social welfare activities
2.3.5 Payment of 6 cycles of LEAP beneficiaries	3,000.00					3,000.00	Support Social welfare activities
2.3.6 Embark on quarterly community sensitization programme on Child protection	1,000.00					1,000.00	Support Social welfare activities
2.3.7 Registration and Renewal of 50% indigenes and LEAP beneficiaries on NHIS	2,000.00					2,000.00	Support Social welfare activities
2.3.8 Embark on quarterly monitoring of Early Childhood Development Center	5,000.00					5,000.00	Support Social welfare activities
2.3.9 Attend to and settle quarterly	2,000.00					2,000.00	Support Social welfare activities

cases work with families							
2.3.10 Family welfare case at family tribunal	1,200.00					1,200.00	Support Social welfare activities
2.3.11 Juvenile Cases at the Juvenile court	1,000.00					1,000.00	Support Social welfare activities
2.3.12 Community mobilization and education campaign at Atimpoku, Apeguso and Anum	5,000.00					5,000.00	Support Social welfare activities
2.3.13 Organization of 6 community sensitization on child protection and welfare issues	3,000.00					3,000.00	Support Social welfare activities
2.3.14 Organize 6 awareness creation on Girl Child, women issues and gender violence in selected communities	2,000.00					2,000.00	Support Social welfare activities
2.3.15 Conduct 6 zonal visits	2,000.00					2,000.00	Support Social welfare activities
2.3.16 Empower women through skills training and setting them up			15,000.00			15,000.00	Support Social welfare activities
2.3.16 Organize forums for women	2,000.00		5,000.00			7,000.00	Support Social welfare activities

on governance issues							
Sub-Total	15,000.00		145,940.43			160,940.43	Support Social welfare activities
2.4 Environmental Health and Sanitation Service						-	
2.4.1 Clearing of refuse heaps	200,000.00		20,000.00			220,000.00	Improve environmental sanitation.
2.4.2 Purchase of sanitary tools & chemical	10,000.00		25,059.57			35,059.57	To accelerate the provision of improved environmental sanitation facilities and enhance refuse collection
2.4.3 Organise quarterly clean-up campaigns in the communities	5,000.00					5,000.00	Improve environmental sanitation thereby prevent the outbreak of non-communicable diseases
2.4.4 Undertake district-wide fumigation exercise	135,000.00					135,000.00	Improve environmental sanitation thereby prevent the outbreak of non-communicable diseases

2.4.5 Control of stray animals	5,000.00					5,000.00	Improve environmental sanitation.
2.4.6 Organise sensitization program on noise and water pollution	1,500.00	2,000.00				3,500.00	Improve environmental sanitation.
2.4.7 Educate communities on air pollution		1,000.00				1,000.00	Improve environmental sanitation.
2.4.8 Construction of 2 No. 12 seater and 16-seater VC toilet at Mamakope and Abumayaw		60,000.00				60,000.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
2.4.9 Construction of 2No. 16-seater WC toilet at Dzizorkope and Atimpoku		24,910.00				24,910.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
2.4.10 Drill 2No. Mechanise boreholes with overhead poly tanks					276,000.00	276,000.00	improve accesses to decent drinking water

at Sapor Market and Senchi Market							
2.4.11 Drill 2N0. borehole with hand pump at Labobo and frankaduah					179,500.00	179,500.00	improve access to decent drinking water
Sub Total	256,500.00		449,059.57			705,559.57	
3.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT						-	
3.1 Physical and spatial Planning Development						-	
3.1.1. Preparation and updating of Planning Schemes	10,000.00	10,000.00	15,000.00			35,000.00	To enhance easy identification of streets and properties to enhance revenue generation
3.1.2 Street Naming and property addressing at Asikuma, Boso and Anum			45,000.00			45,000.00	To enhance easy identification of streets and properties to enhance revenue generation
3.1.3 Carry out planning education			36,000.00			36,000.00	Monitor and regulate the siting of landed properties in order to promote

							planned development
3.1.4 Update of planning schemes			60,000.00			60,000.00	Monitor and regulate the siting of landed properties in order to promote planned development
3.1.5 Carry out monitoring to identify and prosecute unauthorised land developers	5,000.00					5,000.00	Monitor and regulate the siting of landed properties in order to promote planned development
3.1.6 Organise meetings to approve permits and spatial plans		15,000.00				15,000.00	Monitor and regulate the siting of landed properties in order to promote planned development
3.1.7 Prepare site plans for the Assembly	20,000.00					20,000.00	To enhance easy identification of streets and properties to enhance revenue generation
Sub-Total	10,000.00		80,000.00			90,000.00	

3.2 Public Works, Rural Housing and Water Management						-	
3.2.1 Collaborate with ECG/VRA to extend electricity to new developing areas						-	To provide social infrastructure and enhance movement of people
3.2.2. Reshaping and maintenance of 10km feeder roads district wide			120,000.00			120,000.00	To ensure feeder roads are motorable and provide social and economic infrastructure
3.2.5 Operationalisation of the Operations and Maintenance Plan	50,000.00	324,913.25				374,913.25	To provide social infrastructure and enhance movement of people
3.2.9 Collaborate with GWCL to extend water to at least one community in the district			20,000.00			20,000.00	
3.2.10 Conduct monitoring of illegal structures to control development	5,000.00					5,000.00	
Sub Total	25,000.00		162,406.27	515,153.00		702,559.27	
4.0 ECONOMIC DEVELOPMENT						-	

4.1 Trade, Tourism and Industrial Development						-	
4.1.2 Client counselling for 300 BAC client						1,500.00	To service delivery of Rural Ent. Programme thereby supporting the private sector and job creation
4.1.3 Registration of Business with RGD/GSA/FDB for BAC client						12,000.00	To service delivery of Rural Ent. Programme thereby supporting the private sector and job creation
4.1.4 Strengthening of farm based organization (FBO)						5,000.00	To aggressively market the district to attract the needed investment
4.1.5 Intermediate business management and marketing training for BAC clients		1,000.00				2,000.00	To aggressively market the district to attract the needed investment
4.1.6 Stakeholder forum for BAC clients and stakeholders		1,000.00				2,000.00	To promote the local economy by promoting trade

4.1.7 Train 50 women on alternative livelihood		1,000.00			5,000.00	6,000.00	To promote the local economy by promoting trade
4.1.8 Conduct sensitisation, monitoring, evaluation, auditing of co-operative society		1,000.00			5,000.00	6,000.00	Promotion of youth employment and aqua-culture development
4.1.9 Collaborate with the private sector to undertake Adomi bridge beautification project						-	Promotion of youth employment and aqua-culture development
4.1.10 Promote eco-tourism, historical and religious sites and facilitate the development of new eco tourism sits		1,000.00				1,000.00	Promotion of youth employment and aqua-culture development
4.1.11 Organise river sports/ one mouth thousand festival	10,000.00	40,000.00				50,000.00	To promote the local economy by promoting trade
Sub Total	45,000.00	-	518,234.05			563,234.05	
4.2 Agricultural Services and Management						-	
4.2.1 Farmers day celebration			50,000.00			50,000.00	Incentive to encourage farmers and

							thereby ensuring food security
4.2.2 Provide direct extension services to farmers/ FBOs through regular visits to disseminate improved agricultural		3,000.00			33,500.00	36,500.00	To build capacity in policy formulation, planning and implementation of programs
4.2.3 Organise 1no. Staff training		8,000.00				8,000.00	To build capacity in policy formulation, planning and implementation of programs
4.2.4 Organise training for farmers					19,000.00	19,000.00	Incentive to encourage farmers and thereby ensuring food security
4.2.5 Support satellite market		2,000.00				2,000.00	Incentive to encourage farmers and thereby ensuring food security
4.2.6 Conduct 40 weekly survey in 2 market annually					3,000.00	3,000.00	Incentive to encourage farmers and thereby ensuring food security
4.2.7 Hold district annual planning and					2,000.00	2,000.00	To build capacity in policy formulation,

performance review/ stakeholder meeting							planning and implementation of programs
4.2.8 Conduct animal health extension, I2 and PPR vaccinations campaigns and disease surveillance in communities					10,586.60	10,586.60	To build capacity in policy formulation, planning and implementation of programs
4.2.9 Support government flagship programmes such as DCACT, PFJ, PERD					70,000.00	70,000.00	To build capacity in policy formulation, planning and implementation of programs
Sub-Total	14,000.00	16,814.00	100,000.00		80,930.83	211,744.83	
5.0 Environmental Management						-	
5.1.1 Undertake monitoring and evaluation exercise	3,000.00					3,000.00	Mitigate the effect of climate change on the environment
5.1.2 Disaster emergency response	3,000.00					3,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.3 Formation and training of disaster volunteer groups	1,500.00					1,500.00	To reduce the occurrence of disaster and also mitigate its effect

5.1.4 Organisation of district disaster management committee meeting	2,000.00					2,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.5 Organise EPP/EMP workshops and putting up safe haven signages		10,000.00				10,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.6 Educate and sensitise the public on disaster prevention and mitigation		5,000.00				5,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.7 Undertake field trips to disaster prone areas for assessment		2,000.00				2,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.8 Organise simulation exercise for staff and other stakeholders		3,000.00				3,000.00	To reduce the occurrence of disaster and also mitigate its effect
5.1.9 Desilt major drains and clean up exercise		5,000.00				5,000.00	To control flood situation
5.1.10 Form and train fire volunteer groups		3,000.00				3,000.00	Mitigate the effect of climate change on the environment
5.1.11 Support activities of fire service	2,000.00	10,000.00				12,000.00	Mitigate the effect of climate change on the environment

5.1.12 Embark on afforestation programmes under the modified Taugya system 35 ha	5,000.00					5,000.00	Mitigate the effect of climate change on the environment
5.1.13 Embark on external boundary maintenance	2,000.00					2,000.00	Mitigate the effect of climate change on the environment
5.1.14 Organize wild fire campaign and environmental conservation	3,000.00					3,000.00	Mitigate the effect of climate change on the environment
5.1.15 Establishment of tree nurseries and fuel woodlots in schools and communities	2,000.00					2,000.00	Mitigate the effect of climate change on the environment
5.1.16 Carry out surveillance monitoring on the volta lake	3,000.00					3,000.00	Mitigate the effect of climate change on the environment
Sub Total	12,000.00	-	30,000.00	-	-	42,000.00	
GRAND TOTAL	912,492.50	3,757,268.00	4,364,680.96	1,431,541.22	80,930.83	10,572,093.51	