



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASUOGYAMAN DISTRICT ASSEMBLY

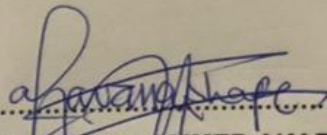
ASUOGYAMAN DISTRICT ASSEMBLY

APPROVAL OF 2023 PROGRAMME BASED COMPOSITE BUDGET

The attached 2023 Composite Budget was presented, discussed and approved at a General Assembly Meeting held at the District Assembly Hall, Atimpoku on Friday 28th October 2022, for the 2023 fiscal year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,054,067.34	GH¢ 2,370,872.38	GH¢ 3,092,127.21

Total Budget GH¢ 9,517,066.96


.....
AVONA MOHAMMED AKAPE
(DIST. COORDINATING DIRECTOR)


.....
HON. JONATHAN HAGAN
(PRESIDING MEMBER)

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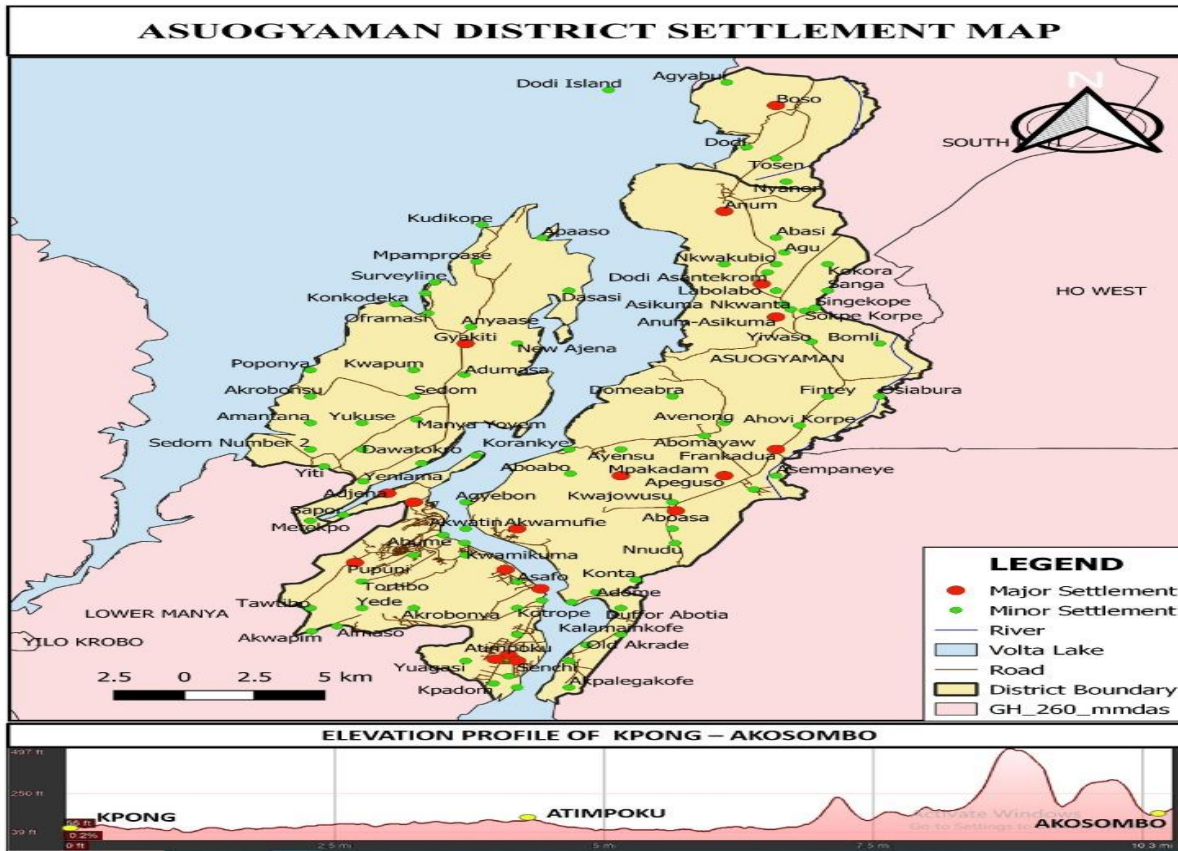
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 aqua- culture hub and a great potential for agricultural development.



Population Structure

According to the 2021 National Population and Housing Census, the District has a population of 101,256 made up of 52,802 females (52%) and 48,723 males (48%). The total figure is however exponentially projected to hit approximately 105,627.65 by 2023. (Source: 2022-2024 MTDP).

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;
- To 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**

Agriculture is the major economic activity employing about 60% of the population. Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. The principal agricultural produce are as follows: yam, cassava, plantain, banana, pepper. The main types of livestock reared in the District are cattle, goats, sheep, pigs and poultry. Asuogyaman District has become synonymous with Tilapia, being the leading producer (12,000 metric tonnes per annum) in the country. (Source: 2022-2024 MTDP)

- **Road Network**

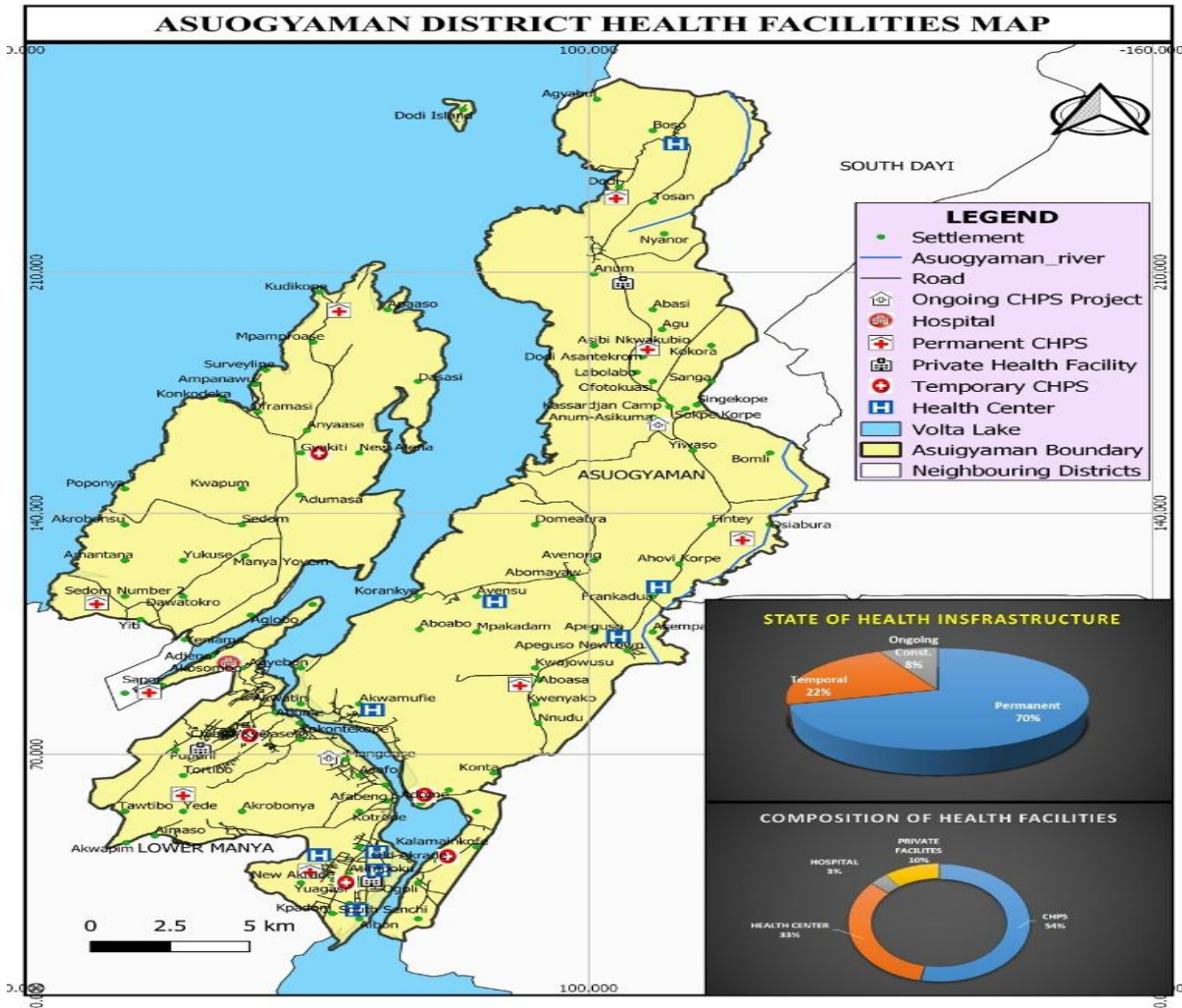
The District has an estimated total road network coverage of about 185.9km. This is made of 130.2km tarred roads and about 55.7km untarred roads. The bad conditions of road negatively affect businesses in general most especially the transportation of agricultural products

- **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, Yeniam Surveyline 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



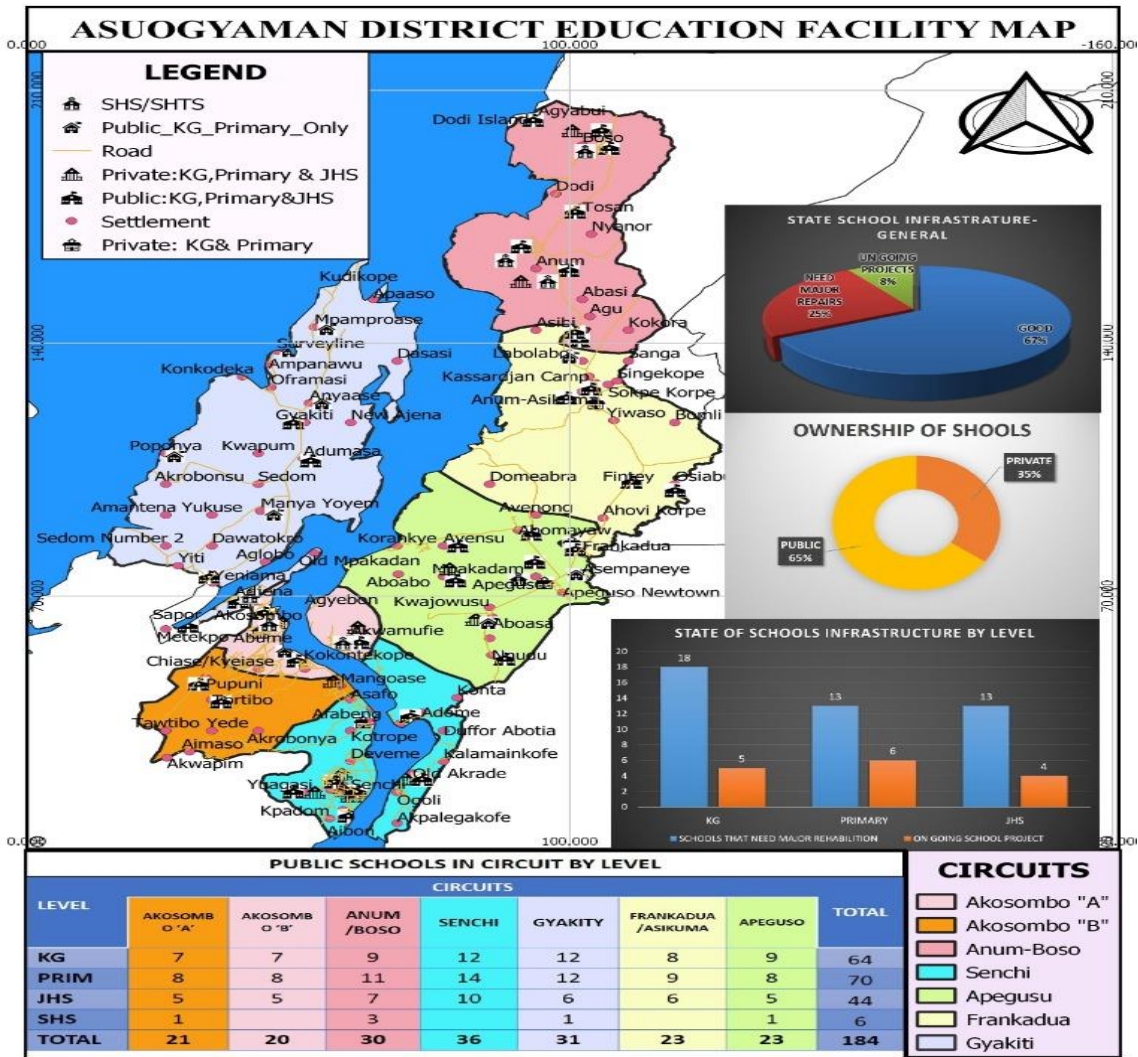
health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centres. The district has total staff strength of two hundred and sixty-seven (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 centers 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 centers, 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 within 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

Source: DoA Asuogyaman

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

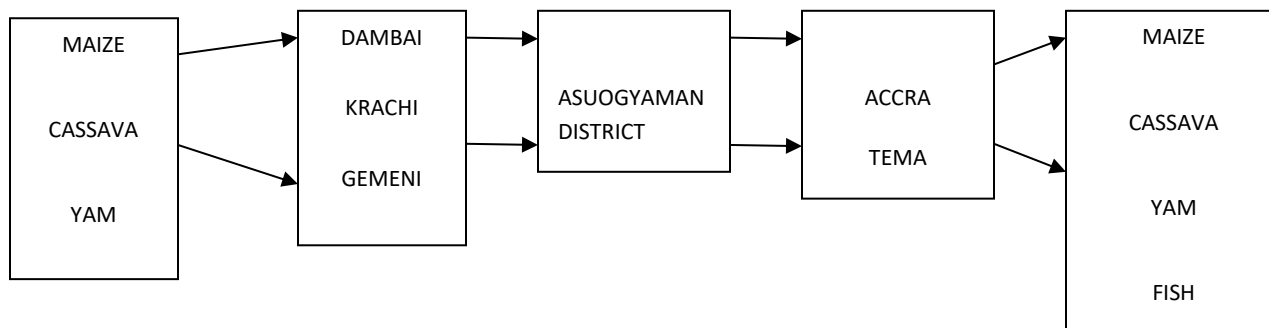
Movement of Commodities

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 countries like 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 programs 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 its 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 mountain 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 key development issues in the Asuogyaman District Assembly include the following:

1. Low revenue generation
2. Inadequate educational infrastructure and geographical disparity with access to basic education
3. Inadequate healthcare facilities and geographical disparity with access to health service
4. High incidence of child trafficking and child labour
5. Inadequate access to potable water
6. Poor environmental sanitation
7. Poor conditions of roads and drainage systems
8. Low investment in tourism
9. Low agriculture productivity

Key Achievements in 2021

1. Construction of 1 No. 4 unit classroom with workshop block at Akwamufie
2. Construction of 1 No. 6 classroom block with ancillary facilities at Adumasa
3. Construction of 1 No. 3 unit classroom block at Gyakiti
4. Construction of Police station at Asikuma
5. Construction of 1 No. borehole at Akrade
6. Construction of CHPs compound at Akrade
7. Construction of 1No. 3 unit classroom block at Gyakiti
8. Construction of 1 No 16-seater WC toilet at Atimpoku
9. Construction of 1 No 16-seater WC toilet at Dzorkope
10. Supported 29 PWDs with start up kit (Livelihood Empowerment Program)

KEY ACHIEVEMENTS FOR 2022

**CONSTRUCTION OF 1 NO. 4 UNIT CLASSROOM WITH WORKSHOP BLOCK AT
AKWAMUFIE- DACF /RFG (80% COMPLETED)**



**CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT
ADUMASA -DACF/RFG (100% COMPLETED)**



CONSTRUCTION 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF/RFG (100% COMPLETED)



CONSTRUCTION OF POLICE STATION AT ASIKUMA - DACF (90% COMPLETED)



CONSTRUCTION OF 1 NO. BOREHOLE AT AKRADE- DACF/RFG (100% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND AT AKRADE – DACF (100% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND AT AKRADE – DACF (100% COMPLETED)



CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF (95% COMPLETED)



**CONSTRUCTION OF 1 NO. 16-SEATER WC TOILET AT ATIMPOKU-DACF/RFG
(100% COMPLETED)**



**CONSTRUCTION OF 1 NO. 16 SEATER TOILET AT DZIDZORKOPE- DACF/RFG (100%
COMPLETED)**



SUPPORTTED 29 PWDs WITH START UP KIT - LIVELIHOOD EMPOWERMENT PROGRAMME



Revenue

Revenue

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Property Rate	293,407.50	200,587.00	190,407.50	156,591.62	127,571.00	80,829.00	14.04
Basic Rate	10,000.00	-	10,000.00	-	5,000.00	-	0.00
Fees	207,092.00	184,100.50	120,092.00	115,401.12	120,092.00	107,512.25	18.67
Fines	15,700.00	16,788.00	10,200.00	11,652.00	10,200.00	7,895.00	1.37
Licenses	612,800.00	502,190.84	410,500.00	303,467.33	396,500.00	200,884.10	34.88
Land	278,430.00	260,347.83	233,173.99	258,558.51	210,130.00	156,888.00	27.24
Rent	19,460.00	27,045.00	21,000.00	20,393.00	23,000.00	21,872.00	3.80
Investment	-	-	-	-	20,000.00	-	-
Total	1,436,889.50	1,191,059.17	995,373.49	866,063.58	912,493.00	575,880.35	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
IGF	1,436,889.50	1,191,059.17	995,373.49	866,063.58	912,493.00	575,880.35	63.11
Compensation transfer	2,223,905.50	2,223,905.52	2,468,153.00	2,468,153.04	3,529,861.92	2,353,241.28	66.67
Goods and Services transfer	101,188.03	72,792.97	101,552.00	74,014.72	227,406.00	42,606.61	18.74
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,902,915.91	3,383,341.85	3,288,253.73	799,628.05	4,364,681.46	1,213,617.64	27.81
DACF-RFG	773,906.58	530,652.31	1,275,606.61	506,116.35	1,431,541.22	264,828.65	18.50
MAG	190,332.12	194,750.44	133,855.00	102,354.07	80,930.93	80,930.93	100.00
Total	8,629,137.64	7,603,090.28	8,877,454.10	4,816,329.81	10,572,094.53	4,531,105.46	42.86

Expenditure

FINANCIAL PERFORMANCE EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2020		2021		2022		Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
	GHC	GHC	GHC	GHC	GHC	GHC	
Compensation of Employees	2,223,905.50	2,223,905.52	2,468,153.00	2,468,153.04	3,529,861.92	2,353,241.28	66.67
Goods and Services	101,188.03	72,792.97	101,552.00	74,014.72	227,406.00	42,606.61	18.74
Assets	-	-	-	-	25,180.00	-	0.00
Total	2,325,093.53	2,296,698.49	2,569,705.00	2,542,167.76	3,782,447.92	2,395,847.89	63.34

FINANCIAL PERFORMANCE – EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation of Employees	278,815.00	193,443.68	256,051.49	153,683.04	160,118.00	68,235.94	42.62
Goods and Services	1,041,882.50	875,557.49	540,247.31	737,085.38	712,375.00	449,019.39	63.03
Assets	116,192.00	116,191.85	199,074.69	2,215.00	40,000.00	10,000.00	25.00
Total	1,436,889.50	1,185,193.02	995,373.49	892,983.42	912,493.00	527,255.33	57.78

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - ALL FUNDING SOURCES

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August GHC	Performance at August
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation	2,502,720.50	2,417,349.20	2,624,204.49	2,621,836.08	3,689,979.92	2,421,477.22	65.62
Goods and Services	2,444,107.43	2,598,954.94	2,115,431.87	1,882,055.38	2,695,605.88	1,514,286.82	56.18
Assets	3,682,309.71	2,778,484.18	4,137,817.74	640,475.39	4,186,508.73	734,060.65	17.53
Total	8,629,137.64	7,794,788.32	8,877,454.10	5,144,366.85	10,572,094.53	4,669,824.69	44.17

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

Outcome Indicator Description	Unit of Measurement	Previous Years Performance (2021)		Current Year's Actual Performance 2022	
		Target	Actual	Target	Actuals as at August 2022
Improved quality service delivery	Percentage score in Performance Contract	100%	92.50%	100%	-
Improved performance in IGF Mobilization	Percentage performance in IGF	100%	87.01%	100%	63.11%
Enhanced access to quality education at various levels	Gross Enrolment Rate:				
	Primary	98%	98%	85%	85%
	JHS	65%	60%	70%	70%
	SHS	100%	100%	100%	112%
	Net Enrolment Rate	60%	50%	80%	75%
	BECE Performance Rate	100%	61%	100%	-
	WASSCE Performance Rate	100%	66%	100%	-
Improved access to quality health care	OPD attendance Rate	100%	176%	100%	107%
Increased Child protected against violence, abuse and exploitation	Number of child protection cases reported	25	53	40	22
	Number of child protection cases solved	20	28	40	8

Outcome Indicator Description	Unit of Measurement	Previous Years Performance (2021)		Current Year's Actual Performance 2022	
		Target	Actual	Target	Actuals as at August 2022
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	90%	87%	90%	87%
Increased access to improved sanitation (household toilets)	Percentage of population with access to improved sanitation	40%	31%	40%	33%
Improved condition of road network in the District	Kilometers of roads reshaped	20km	10km	20km	-
Increased agriculture productivity	Percentage change in yield per metric tonnes of selected crops & livestock:				
	Cassava	15%	7.14%	15%	0.60%
	Maize	35%	31%	10%	-9.68%
	Yam	10%	0%	10%	4.50%
	Plantain	10%	10.53%	10%	2.78%
	Poultry	33.33%	60.55%	50%	50.61
	Goat	15%	21.95%	15%	0%
	Sheep	10%	22.20%	10%	0%
Cattle	15%	17.89%	15%	12.86%	
Increased climate change adaptation	Number of awareness creation activities on climate change issues organized	7	7	7	6

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			
		2022	2022 as at August	2023	2024	2025	2026
Management Meetings held	Number of management meetings held	4	3	4	4	4	4
Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	70	63	120	120	120	120

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			
		2022	2022 as at August	2022	2023	2024	2025
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Annual Accounts prepare and submitted	Annual Accounts prepared and submitted by	28 th February	28 th February	28 th Febru ary	28 th Febru ary	28 th Februa ry	28 th february
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	5	9	9	9	9

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			
		2022	2022 as at August	2023	2024	2025	2026
HRMIS data updated and submitted to RCC	Number of HRMIS data updated and submitted	12	6	12	12	12	12
Performance Appraisal done for staff	Number of staff appraised in the year	130	100	145	150	150	150

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			
		2022	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30th Oct	-	30th Oct	30th Oct	30th Oct	30th Oct
Composite Budget prepared base on Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by General Assembly by;	30th Oct	-	30th Oct	30th Oct	30th Oct	30th Oct
Town Hall meetings organised	No. of Town Hall meetings held based on the PFM templete	2	1	2	2	2	2

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			
		2022	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings organised by each statutory Sub-committee	No. of meetings organised by each statutory Sub-committee	27	9	48	48	48	48

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			
		2022	2022 As at August	2023	2024	2025	2026
Performance of pupils improved	1. percentage performance in WASSCE	100%	-	100%	100%	100%	100%
	2. percentage performance in BECE	100%	-	100%	100%	100%	100%
2. Improved access to education at all level	Number of classroom blocks constructed	11	2	8	8	8	8

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 stationery	
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 formulates, 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			
		2022	2022 as at August	2023	2024	2025	2026
Health care facilities constructed	Number of Health care facilities constructed	2	1	1	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	10	8	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	20	16	20	20	20	20

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			
		2022	2022 as at August	2023	2024	2025	2026
PWDs supported	No. of PWDs supported	50	29	50	50	50	50
Data base on PWDs built	No. of PWDs registered	50	8	50	50	50	50
Community sensitization program on child protection and welfare issues organized	No. of Community sensitization program on child protection and welfare issues organized	20	17	20	20	20	20

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,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	

Promote equal participation of women as agents of change to achieve gender equality district wide
Mainstream gender in all public sector departments in the District
Build capacity of women groups in income generating activities district wide
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide

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			
		2022	2022 as at August	2023	2024	2025	2026
Clean-up campaigns organized	No. of Clean-up campaigns organized	12	10	12	12	12	12
Final waste disposal site maintained	No. of Final waste disposal site maintained	4	3	4	4	4	4

Food venders medically screened	No. of venders screened	4000	3212	4000	4000	4000	4000
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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			
		2022	2022 as at August	2023	2024	2025	2026
Planning Scheme prepared	Number of Planning Scheme prepared	4	0	4	4	4	4
Street Named and Property Addressed	Number of streets digitized	18	15	20	20	20	20
	Number of properties digitised	1000	501	1000	1000	1000	1000

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	

PROGRAMME3: 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 polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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			
		2022	2022 as at August	2023	2024	2025	2026
Staff residential accommodation maintained	Number of residential accommodations maintained	3	1	3	2	2	2
Bore holes constructed	Number of bore holes constructed	6	4	1	4	4	4

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			
		2022	2022 As at August	2023	2024	2025	2026
Eco-tourism promoted	No. of eco-tourism promotion activities implemented	4	3	3	3	3	3
Market rehabilitated	No. of markets rehabilitated	3	0	3	3	3	3

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			
		2022	2022 as at August	2023	2024	2025	2026
Implementation of Donor funded projects	No. of activities implemented under CIDA	30	30	30	30	30	30
Capacity of extension officers built	No. of training program organized	4	1	4	4	4	4
Capacity of farmers and crop and animal production built	No. of farmers trained on crop and animal production organized	480	108	300	300	300	300

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			
		2022	2022 as at August	2023	2024	2025	2026
Relieve Items provided to disaster victims	No. of disaster victims receiving relieve items	60	45	60	60	60	60
Disaster prevention orientation programs organized	No. of Disaster prevention orientation programs organized	5	1	5	5	5	5

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

2023-2026 REVENUE PROJECTIONS - IGF ONLY

ITEM	2022		2023 Projection	2024 Projection	2025 Projection	2026 Projection
	Budget	Actual as at August				
	GHC	GHC				
Property Rate	127,571.00	80,829.00	176,799.70	194,479.67	213,927.64	235,320.40
Other Rates	5,000.00	-	5,000.00	5,500.00	6,050.00	6,655.00
Fees	120,092.00	107,512.25	132,101.20	145,311.32	159,842.45	175,826.70
Fines	10,200.00	7,895.00	40,200.00	44,220.00	48,642.00	53,506.20
Licenses	396,500.00	200,884.10	396,500.00	436,150.00	479,765.00	527,741.50
Land	210,130.00	156,888.00	210,130.00	231,143.00	254,257.30	279,683.03
Rent	23,000.00	21,872.00	23,000.00	25,300.00	27,830.00	30,613.00
Investment	20,000.00	-	20,000.00	22,000.00	24,200.00	26,620.00
Total	912,493.00	575,880.35	1,003,730.90	1,104,103.99	1,214,514.39	1,335,965.83

2023-2026 REVENUE PROJECTIONS - ALL REVENUE SOURCES

ITEM	2022		2023 PROJECTION	2024 PROJECTION	2025 PROJECTION	2026 PROJECTION
	Budget	Actual as at August				
	GHC	GHC				
IGF	912,493.00	575,880.35	1,003,730.90	1,104,103.99	1,214,514.39	1,335,965.83
Compensation Transfer	3,529,861.92	2,353,241.28	3,821,498.66	4,203,648.53	4,624,013.38	5,086,414.72
Goods and Services Transfer	227,406.00	42,606.61	56,000.00	61,600.00	67,760.00	74,536.00
Assets Transfer	25,180.00	-	-	-	-	-
DACF	3,764,681.46	834,855.71	1,927,443.60	2,120,187.96	2,332,206.76	2,565,427.43
DACF-RFG	1,431,541.22	264,828.65	1,990,196.56	2,189,216.22	2,408,137.84	2,648,951.62
MP's Common Fund	600,000.00	378,761.93	600,000.00	660,000.00	726,000.00	798,600.00
MAG	80,930.93	80,930.93	118,197.24	130,016.96	143,018.66	157,320.53
Total	10,572,094.53	4,531,105.46	9,517,066.96	10,468,773.66	11,515,651.03	12,667,216.13

PROJECTS AND PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	OTHER DONER	TOTAL BUDGET	JUSTIFICATIONS
		GHC	GHC	GHC	GHC	GHC	GHC	
1	Compensation of Employees	232,568.71	3,821,498.63	-	-	-	4,054,067.34	Remuneration of staff for services rendered
	MANAGEMENT AND ADMINISTRATION							
2	Organize meetings of the Assembly (General Assembly, Sub-committee and all other meetings)	238,380.00	-	-	-	-	238,380.00	To organise mandatory and other meetings leading to strengthening local governance
3	Monitoring and evaluation of developmental projects and programmes	-	-	40,000.00	-	-	40,000.00	This will enhance value for money in the implementation of projects
4	Strengthen sub-district structure	-	-	38,548.87	-	-	38,548.87	To strengthen decentralization and improve service delivery
5	Procure office equipment and other logistics	20,000.00	-	80,000.00	-	-	100,000.00	To ensure smooth running of the administration to enhance service delivery
6	Preparation of 2024 Action Plan, Procurement Plan, Composite Budget & Annual Rates Impost and Fee Fixing Resolution	10,000.00	-	40,000.00	-	-	50,000.00	To strengthen policy formulation, participatory planning & budgeting
7	Organization of stakeholder consultative/town hall meetings and public education	30,000.00	-	40,000.00	-	-	70,000.00	To Improve accountability and good governance through effective citizen's engagement

8	Support the activities of traditional authorities	10,000.00	-	20,000.00	-	-	30,000.00	Support to traditional authority and deepen decentralization
9	Payment of Utility	20,000.00	-	-	-	-	20,000.00	To ensure smooth running of the administration to enhance service delivery
10	Travel and transportation	60,000.00	-	-	-	-	60,000.00	To ensure effective running of the administration and enhance service delivery
11	Fuel and Lubricant	80,000.00	-	-	-	-	80,000.00	To ensure effective running of the administration and enhance service delivery
12	Hosting of Official visitors	30,000.00	-	-	-	-	30,000.00	To ensure effective running of the administration and enhance service delivery
	Sub-total	730,948.71	3,821,498.63	258,548.87	-	-	4,640,996.21	
	Statistics Department							
13	Update Assembly Database	-	6,000.00	10,000.00	-	-	16,000.00	To improve Revenue mobilisation within the District
14	Purchase of 1 No. Laptop and 1 No. Swivel Chair for Statistics Department	5,000.00	-	-	-	-	5,000.00	To ensure smooth running of the Office to enhance service delivery
	Sub-Total	5,000.00	6,000.00	10,000.00	-	-	21,000.00	
	Human Resoure Department							
15	Procurement of office supplies and Accessoriers	-	3,000.00	-	-	-	3,000.00	To ensure smooth running of the Office to enhance service delivery
16	Monitoring field officers outside Assembly	5,000.00	3,000.00	-	-	-	8,000.00	To monitor the activities of Offices to improve service delivery

17	Capacity Building for Assembly and Area Council members	-	-	20,000.00	-	-	20,000.00	To enhance the capacity of the sub-structures for improve service delivery
18	Capacity building for staff	40,000.00	-	30,000.00	45,859.00	-	115,859.00	Build capacity of staff for improved service delivery
	Sub-Total	45,000.00	6,000.00	50,000.00	45,859.00	-	146,859.00	
	Finance and Audit							
19	Support implementation of Revenue Improvement Action Plan	30,000.00	-	-	-	-	30,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
20	Procurement of value books	7,000.00	-	-	-	-	7,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
	Sub-total	37,000.00	-	-	-	-	37,000.00	
	SOCIAL SERVICE DELIVERY							
	Education, Youth and Sports Services							
21	Complete construction of 1 No. 3 Unit JHS Classroom Block with Computer Lab at Gyakiti	-	-	65,732.70	-	-	65,732.70	The project will provide a conducive teaching and learning environment which will help improve academic performance
22	Complete construction of 1No 6-unit classroom with Office, Store and Library at Torsen Nanyor	-	-	34,435.63	-	-	34,435.63	The project will provide a conducive teaching and learning environment which will help improve academic performance
23	District Education Fund - Support Brilliant but needy students and STME Programme	-	-	38,548.87	-	-	38,548.87	Improve performance in education and service delivery.

24	Organise 1 mock for BECE Candidates in the District	-	-	20,000.00	-	-	20,000.00	To prepare candidate for BECE and improve academic performance
25	Support District Best School's/Teacher's awards programme and My First Day at School in the District	10,000.00	-	10,000.00	-	-	20,000.00	To provide incentives for hard working teachers thereby promoting quality teaching and learning
26	Celebration of Independence Day in the District	-	-	30,000.00	-	-	30,000.00	Celebrate mandatory national days
27	Construction of 1 No. 4 unit classroom block with a workshop for vocational school at Akwamufie with additional works	-	-	52,000.00	189,646.85	-	241,646.85	The project will provide a conducive teaching and learning environment which will help improve academic performance
28	Support for Sports and Cultural Festival	-	-	20,000.00	-	-	20,000.00	To enhance development of pupils and students in Sports and Culture
29	Construction of 1 No. 3 unit classroom block, office, store and library at Adome	40,000.00	-	-	-	-	40,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
30	Construction of dormitory block at Adjena SHS	-	-	-	500,000.00	-	500,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
31	Construction of 1 No. 3 unit classroom block, office, store and Library at Sapor Yiti	-	-	15,778.87	-	-	15,778.87	The project will provide a conducive teaching and learning environment which will help improve academic performance

32	Construction of 1 No.6 units classroom block with office and store at Adumasa	-	-	-	123,604.20	-	123,604.20	The project will provide a conducive teaching and learning environment which will help improve academic performance
33	Construction of 1 No. 3 unit classroom Block with Ancillary Facility at Totibu	-	-	180,920.00	-	-	180,920.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
34	Construction of 1 No. 6 unit classroom block with Staff Common Room, Office, Store, Computer Lab and 6 seater W/C toilets at Gyekity Presby	-	-	-	700,000.00	-	700,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
35	Self Help Project/Community Initiated Project/Counterpart Funding-Complete construction of Anum Anglican B Primary Classroom Block	-	-	96,372.18	-	-	96,372.18	To promote self-help spirit and acceleration of the provision of socio-economic infrastructure
	Sub-Total	50,000.00	-	563,788.25	1,513,251.05	-	2,127,039.30	
	2.2 Public Health Service and Management							
36	District Response Initiatives - prevention of HIV/AIDS and Malaria	-	-	9,637.22	-	-	9,637.22	To reduce infection and mortality rate caused by of HIV and malaria
37	Support immunization activities within Communities in the District	5,000.00	-	-	-	-	5,000.00	To reduce infection and child mortality in relation to millennium development goal

38	Support the organisation of monthly health outreach services in Island Communities	5,000.00	-	-	-	-	-	The project will improve access to health care delivery and reduce mortality rate
39	Complete construction and furnishing of CHPs Compound at Fintey	-	-	38,426.92	-	-	38,426.92	The project will improve access to health care delivery and reduce mortality rate
40	Support the fight against COVID-19	-	-	20,000.00	-	-	20,000.00	To prevent the spread of COVID-19
41	Procure 2 No. Outboard motor and 2 No. metal boat for GHS and GES	-	-	32,000.00	-	-	32,000.00	To ensure easy access to the Island communities
42	Rehabilitation of CHPS Centers at Kudikope, Asikuma, Akwamufie, Adjena & Surveyline	-	-	80,000.00	-	-	80,000.00	The project will improve access to health care delivery and reduce mortality rate
	Sub-Total	10,000.00	-	180,064.14	-	-	185,064.14	
	Social Welfare and Community Development							
43	Support PWDs (Health, Education and Startup Kits for Economic Activities) and also Facilitate PWD led engagement meetings	-	-	96,372.18	-	-	96,372.18	Empowering People with Disabilities to be fully integrated into society
44	Implementation of social development related activities and programme in the District	5,000.00	5,000.00	-	-	-	10,000.00	This is will promote social development and enhance service delivery
45	Support implementation of child protection activity in the District	5,000.00	5,000.00	-	-	-	10,000.00	Ensure that rights of children are respected and child abuse is reduced
	Sub-Total	10,000.00	10,000.00	96,372.18	-	-	116,372.18	

	Birth and Death Registration Services							
46	Outreach programme to capture new births and death	2,000.00	-	-	-	-	2,000.00	Update the birth and death database
	Environmental Health and Sanitation Service							
47	Organise refuse clearing and clean up exercises in the District	200,000.00	-	10,000.00	-	-	210,000.00	Improve environmental sanitation.
48	Complete construction of 1 No. 16 Seater Biodigester toilet at Mamakope	-	-	68,353.28	-	-	68,353.28	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
49	Complete construction of 1 No. 12 Seater Biodigester toilet at Abumayaw	-	-	70,115.50	-	-	70,115.50	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
50	Construction of 1No. 16 Seater W/C toilet with mechanized borehole at Dzidzorkope	-	-	-	245,859.73	-	245,859.73	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
51	Construction of 1No. 16 Seater W/C toilet with mechanized borehole at Atimpoku	-	-	-	24,910.00	-	24,910.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities

52	Construction of 1No. 10 Seater W/C toilet with mechanized borehole and overhead poly tank at Apegusu SHS	-	-	-	220,552.00	-	220,552.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
53	Support Community Led Total Sanitation	-	-	40,000.00	-	-	40,000.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
54	Management of Final Waste Disposal Site	-	-	320,000.00	-	-	320,000.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
55	Procure 2 no. motorbike for Environmental Health Unit	-	-	10,000.00	-	-	10,000.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
56	Purchase of sanitary tools & chemical	50,000.00	-	10,000.00	-	-	60,000.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
57	Acquisition of Landfill Site	-	-	40,000.00	-	-	40,000.00	To accelerate the provision of improved environmental sanitation
58	Sanitation Improvement Package	-	-	212,750.00	-	-	212,750.00	Maintenance of refuse dumping sites to prevent the spread of diseases
59	Fumigation	-	-	201,250.00	-	-	201,250.00	
	Sub-total	250,000.00	-	982,468.78	491,321.73	-	1,723,790.51	
	INFRASTRUCTURE DELIVERY AND MANAGEMENT							

	Physical and spatial Planning Development							
60	Preparation of site plans, indentures and register District Assembly Lands	-	-	20,000.00	-	-	20,000.00	To secure Assembly property
61	Prepare local Plans for Nnudu, Kwanyako, Mpakadan and Anyensu	-	-	20,000.00	-	-	20,000.00	To enhance easy identification of streets and properties to enhance revenue generation
62	Organise educational campaigns on building regulations and undertake development control	10,000.00	10,000.00	-	-	-	20,000.00	Monitor and regulate the siting of landed properties in order to promote planned development
63	Street Naming and Property Addressing	-	-	20,000.00	-	-	20,000.00	To enhance easy identification of streets and properties to enhance revenue generation
	Sub-Total	10,000.00	10,000.00	60,000.00	-	-	80,000.00	
	Public Works,Rural Housing and Water Management							
64	Allocation for MP's developmental project and activities	-	-	600,000.00	-	-	600,000.00	Support in the provision of infrastructure
65	Support to Works Department goods and services	-	12,000.00	-	-	-	12,000.00	Support to running of works departments and service delivery
66	Complete Construction of Asikuma police station and additional works	-	-	55,000.00	23,419.35	-	78,419.35	The project will provide a sense of security for the community
67	Reshaping and maintenance of selected 20km feeder roads district wide	-	-	80,000.00	-	-	80,000.00	To ensure feeder roads are motorable and provide social and economic infrastructure

68	Construction of foot bridge in 8 communities (Senchi Police Station, Aboasa, Afabeng, South Senchi, Dzidzokope, Atimpoku, Anum & Boso)	-	-	106,000.00	-	-	106,000.00	To enhance human movement in the communities
69	Construction of 1 No. mechanized Borehole with overhead tank at Anum Presby Jun. High School	-	-	25,000.00	-	-	25,000.00	The project will improve the provision of potable water for the school so as to prevent water borne related diseases
70	Mechanise 2 No. boreholes at Frankadua and Labobo Markets	-	-	40,000.00	-	-	40,000.00	The project will improve the provision of potable water for the communities so as to prevent water borne related diseases
71	Extension of Electricity to Adumasa JHS and other selected facilities	-	-	40,000.00	-	-	40,000.00	This will enhance service delivery by promoting teaching and learning and health services
72	Operationalization of the Operation and Maintenance Plan	40,000.00	-	65,000.00	-	-	105,000.00	This will promote the culture of maintenance and put Assembly properties in good shape to promote service delivery
73	Rehabilitation of Assembly properties	160,746.18	-	-	-	-	160,746.18	This will enhance service delivery
	Sub-total	200,746.18	12,000.00	946,000.00	23,419.35	-	981,419.35	
	ECONOMIC DEVELOPMENT							
	3.1 Trade, Tourism and Industrial Development							

74	Organise annual client exhibition show and study tour	10,000.00	-	20,000.00	-	-	30,000.00	To provide platform for the exhibition of local products and create job opportunity
75	Rehabilitation of Sapor, Labolabo, Frankadua and Senchi Market	-	-	20,000.00	-	-	20,000.00	To promote the local economy by promoting trade
76	Support Rural Enterprise Programme	2,000.00	-	-	-	-	2,000.00	To service delivery of Rural Ent. Programme thereby supporting the private sector and job creation.
77	Support Youth Development Programme	2,000.00	-	-	-	-	2,000.00	Promotion of youth employment and aqua-culture development
78	Support promote tourism/ecotourism and Investment drive	-	-	20,000.00	-	-	20,000.00	To aggressively market the district to attract the needed investment
	Sub-total	14,000.00	-	60,000.00	-	-	74,000.00	
	Agricultural Services and Management							
79	Support Government Flagship Programmes such as DCAT, PFJ, PERD and goods and services	-	12,000.00	20,000.00	-	118,197.24	150,197.24	To build capacity in policy formulation, planning and implementation of programs
80	Celebration of National Farmer's Day	-	-	40,000.00	-	-	40,000.00	Incentive to encourage farmers and thereby ensuring food security
81	Support acquare culture promotion/ public education and monitoring of fish farmers	5,000.00	-	-	-	-	5,000.00	Incentive to increase fish production.
82	Support the Implementation of Agriculture related activities and Programmes	5,000.00	-	-	-	-	5,000.00	To promote food security and growth of farmers income

	Sub-total	10,000.00	12,000.00	60,000.00	-	118,197.24	200,197.24	
	ENVIRONMENT AND SANITATION							
	Climate and Disaster prevention							
83	Climate change management	-	-	10,000.00	-	-	10,000.00	Mitigate the effect of climate change on the environment
84	Desilting of drains and Culverts within the District	-	-	20,000.00	-	-	20,000.00	To control flood situation
85	Disaster preparedness and management	-	-	20,000.00	-	-	20,000.00	To support reduce the occurrence of disaster and also mitigate its effect
	Sub-total	-	-	50,000.00	-	-	50,000.00	
	GRAND TOTAL	1,003,730.90	3,877,498.63	2,527,443.60	1,990,196.56	118,197.24	9,517,066.93	

