



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASUOGYAMAN DISTRICT ASSEMBLY

The attached 2024 composite budget was presented, discussed and approved at a General Assembly meeting held at the District Assembly Hall, Atimpoku on Friday 27th October 2023, for 2024 fiscal year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,760,568.46	GH¢2,957,928.35	GH¢3,455,293.02

Total Budget GH¢12,173,789.83


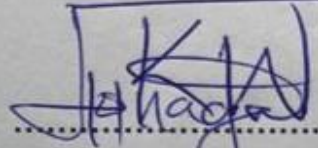
 AVONA MOHAMMED AKAPE DIST. COORDINATING DIRECTOR)	 HON. JONATHAN HAGAN (PRESIDING MEMBER)
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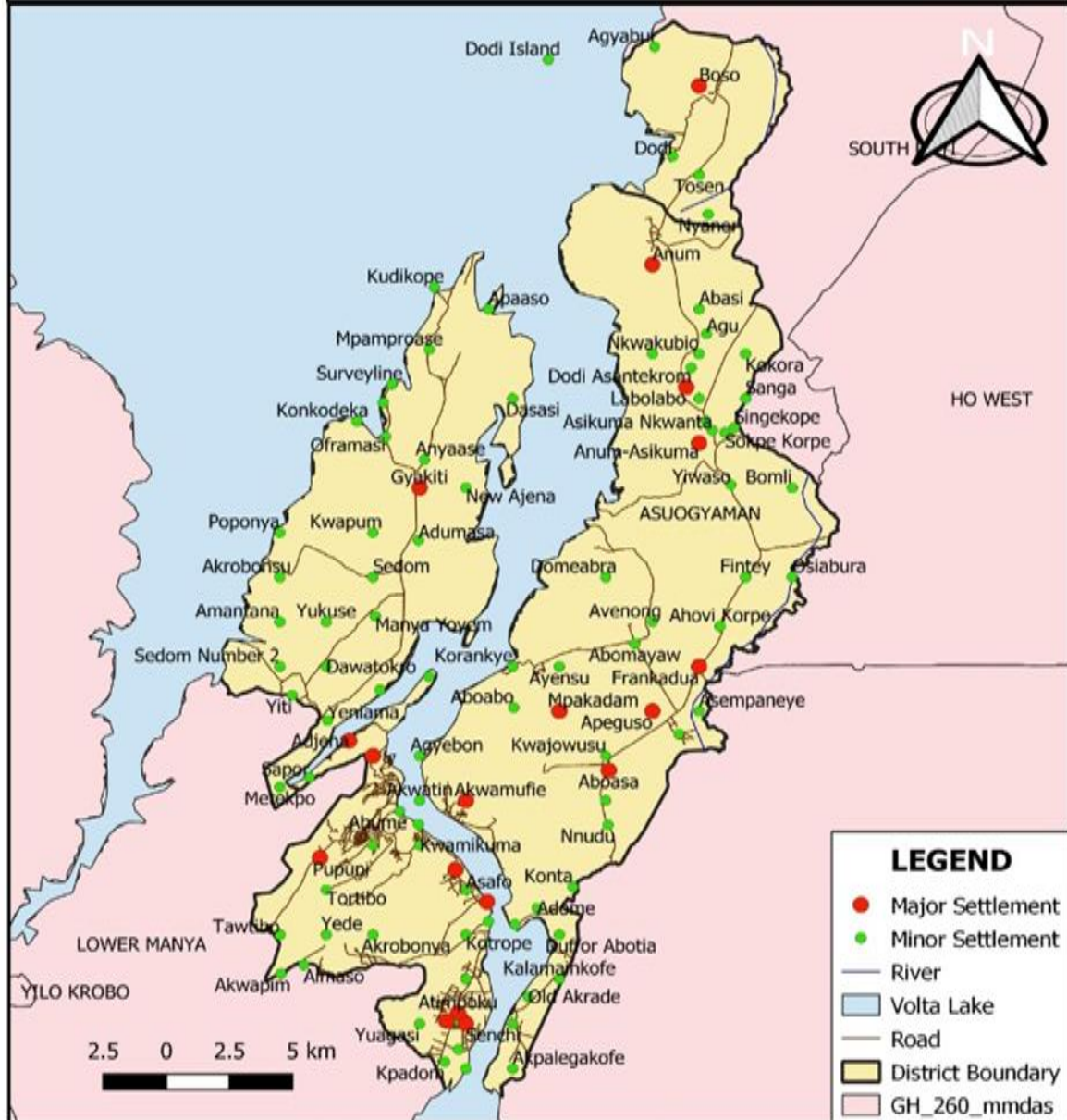
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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.

ASUOGYAMAN DISTRICT SETTLEMENT MAP



ELEVATION PROFILE OF KPONG – AKOSOMBO



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 anum) 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

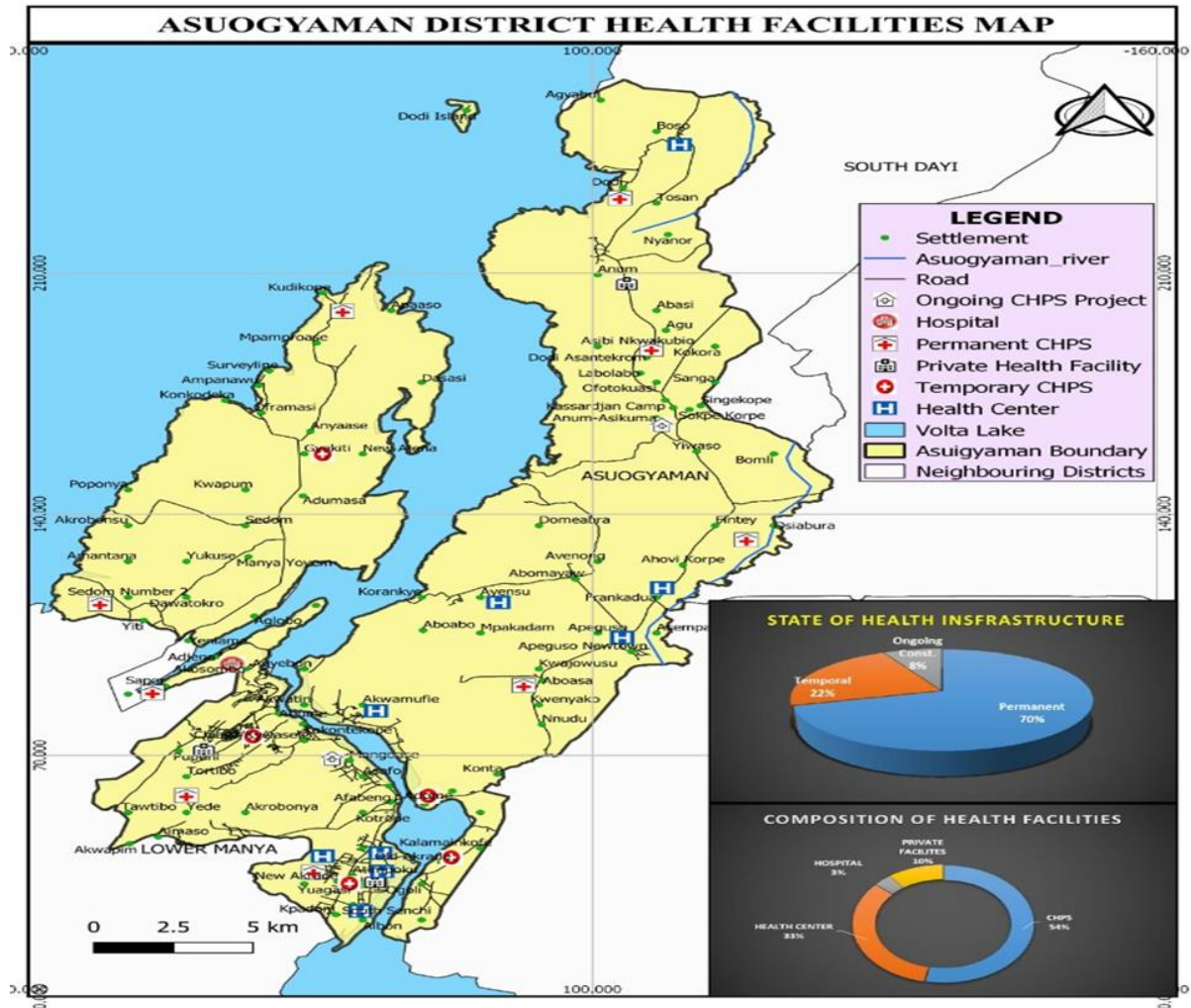
Energy

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, Yeniamu 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 2021Health Facility Map

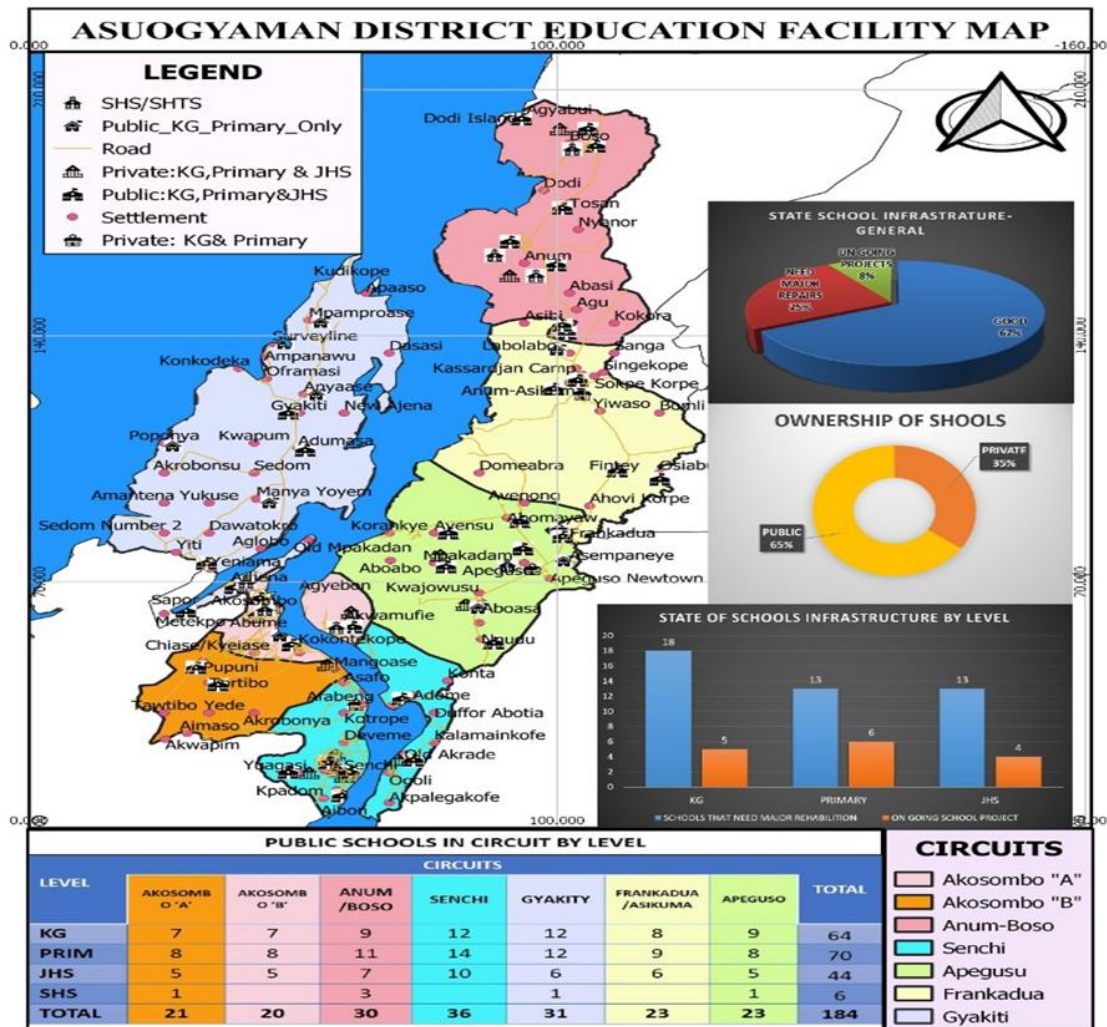


Source: DPCU 2021

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



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

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

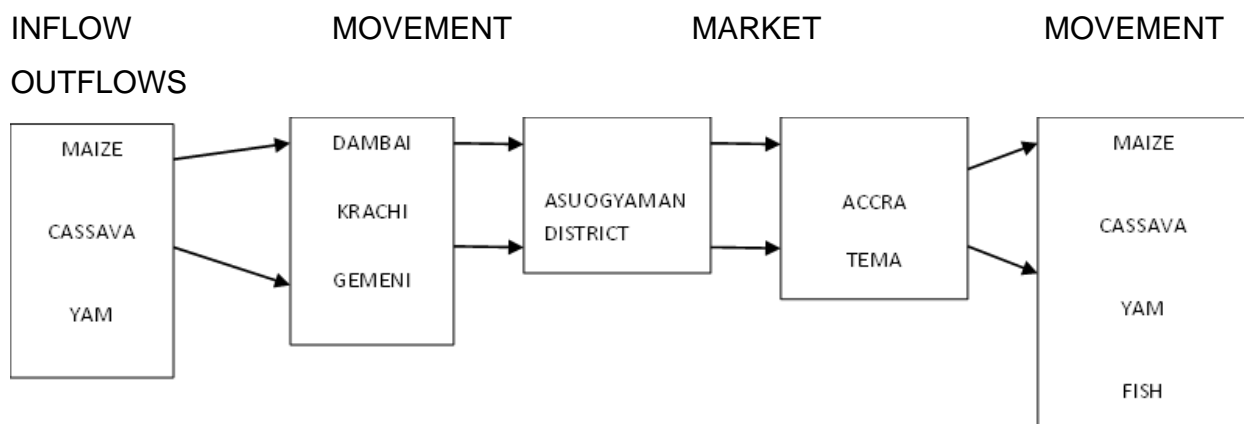
Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua

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



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 Yeniana. 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

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-born 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 tourists. 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 be 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:

- Low revenue generation
- Inadequate educational infrastructure and geographical disparity with access to basic education
- Inadequate healthcare facilities and geographical disparity with access to health service
- High incidence of child trafficking and child labour
- Inadequate access to potable water
- Poor environmental sanitation
- Low agriculture productivity

KEY ACHIEVEMENTS IN 2022

- Construction of 1 No. 4 unit classroom block with a workshop for vocational school at Akwamufie
- Completed No.6 units classroom block with office and store at Adumasa
- Completed 1 no. 3 unit classroom block at Totibu.

- Completed 6-unit classroom block with office at Anyaase.
- Completed 10-seater w/c toilet with mechanised borehole at Apeguso SHS.
- Construction of chps compound at akrade
- Completed 1 no. 3 unit classroom block at Gyakiti
- Completed 1 no. 20-seater wc toilet at Atimpoku
- Completed KG block at Anum Anglican
- Completed KG block at Boso Presby
- Completed 1 no. 20 seater toilet at Dzidzorkope
- Supported 24 persons with disabilities (10 males and 14 females) in income generation activities.
- Distributed 15,646 Oil Palm Seedlings to 79 farmers (Male: 72 & Female:7) and 4,000 coconut seedlings to 46 farmers (44 males and 2 females) under planting for export and rural development.

CONSTRUCTION OF 1 NO. 4 UNIT CLASSROOM WITH WORKSHOP BLOCK
AT AKWAMUFIE- DACF /RFG



CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK WITH ANCILLARY
FACILITIES AT ADUMASA –DACF/RFG



CONSTRUCTION 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF/RFG



CONSTRUCTION OF POLICE STATION AT ASIKUMA – DACF



CONSTRUCTION OF 1 NO. BOREHOLE AT AKRADE- DACF/RFG



CONSTRUCTION OF CHPS COMPOUND AT AKRADE – DACF



CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF



CONSTRUCTION OF 1 NO. 16-SEATER WC TOILET AT ATIMPOKU-DACF/RFG



CONSTRUCTION OF 1 NO. 16 SEATER TOILET AT DZIDZORKOPE



SUPPORTTED 29 PWDs WITH START UP KIT – LIVELIHOOD EMPOWERMENT PROGRAMME



REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	190,407.50	156,591.62	127,571.00	131,029.00	176,799.70	51,450.00	11.55
Other Rates	10,000.00	-	5,000.00	-	5,000.00	-	-
Fees	120,092.00	115,401.12	120,092.00	157,855.25	127,488.20	91,388.53	20.52
Fines	10,200.00	11,652.00	10,200.00	13,695.00	71,500.00	43,388.55	9.74
Licences	410,500.00	303,467.33	396,500.00	361,907.61	342,000.00	172,602.89	38.76
Land	233,173.99	258,558.51	210,130.00	224,090.78	180,000.00	71,222.36	15.99
Rent	21,000.00	20,393.00	23,000.00	41,224.00	23,000.00	15,307.00	3.44
Investment	-	-	20,000.00	-	20,000.00	-	-
Total	995,373.49	866,063.58	912,493.00	929,801.64	945,787.90	445,359.33	47.09

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	995,373.49	866,063.58	912,493.00	929,801.64	945,787.90	445,359.33	47.09
Compensation Transfer	2,468,153.00	2,468,153.04	3,529,861.92	3,529,861.92	3,821,498.66	2,547,665.76	66.67
Goods and Services Transfer	101,552.00	74,014.72	227,406.00	42,606.61	56,000.00	26,376.25	47.10
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	3,288,253.73	799,628.05	4,364,681.46	2,629,788.74	2,527,443.60	974,021.35	38.54
DACF-RFG	1,275,606.61	506,116.35	1,431,541.22	264,828.65	1,990,196.56	-	-
Other Transfer (Specify)	133,855.00	102,354.07	80,930.93	80,930.83	118,197.24	118,197.24	100.00
Total	8,877,454.10	4,816,329.81	10,572,094.53	3,947,956.47	9,459,123.96	4,111,619.93	43.47

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,624,204.49	2,621,836.08	3,689,979.92	3,658,313.58	4,054,067.37	2,626,048.28	64.78
Goods and Service	2,115,431.87	1,882,055.38	3,695,605.88	3,075,041.58	2,328,517.98	1,040,447.59	44.68
Assets	4,137,817.74	640,475.39	3,186,508.73	1,262,884.88	3,076,538.61	377,423.71	12.27
Total	8,877,454.10	5,144,366.85	10,572,094.53	7,996,240.04	9,459,123.96	4,043,919.58	42.75

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Mobilize additional financial resources for development
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health care service
- Implement appropriate social protection system and strategies
- Improved access to safe and reliable water supply service for all
- Enhance access to improved and reliable environmental sanitation services.
- Improved agriculture production efficiency and yields.
- Develop quality, reliable, sustainable and resilient infrastructure

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved performance in IGF mobilization	Percentage performance in IGF	100%	87.01%	100%	101.89%	100%	47.09%	100%	100%	100%	100%
Enhanced access to quality education at various levels	Gross Enrolment Rate:										
	Primary	98%	98%	85%	85%	90%	91%	100%	100%	100%	100%
	JHS	65%	60%	70%	72%	82%	82%	100%	100%	100%	100%
	SHS	100%	100%	100%	100%	115%	116%	100%	100%	100%	100%
	Net Enrolment Rate	60%	50%	80%	80%	82%	100%	100%	100%	100%	100%
	BECE Performance rate	100%	61%	100%	58.5%	100%		100%	100%	100%	100%
	WASSCE Performance rate	100%	66%	100%	68.50%	100%		100%	100%	100%	100%
Improved access to quality health care	OPD attendance Rate	100%	176%	100%	161.24%	100%	107.74%	100%	100%	100%	100%
Increased Child protected against violence, abuse and exploitation	Number of child protection cases reported	25	53	40	38	40	30	40	40	40	40
	Number of child protection cases solved	20	28	40	20	40	26	40	40	40	40

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%	88%	90%	88%	100%	100%	100%	100%
Increase access to improved sanitation (household toilets)	Percentage of population with access to improved sanitation	40%	31%	60%	80%	85%	80%	100%	100%	100%	100%
Increased agriculture productivity	Percentage change in yield per metric tonnes of selected crops & livestock:										
	Cassava	17%	7.14%	15%	20%	15%	0.10%	15%	15%	15%	15%
	Maize	35%	31%	5%	0.85%	5%	2.89%	5%	5%	5%	5%
	Yam	10%	0%	5%	0.30%	5%	0.30%	5%	5%	5%	5%
	Plantain	10%	10.53%	10%	-1.24%	10%	0.22%	10%	10%	10%	10%
	Poultry	33.33%	60.55%	30%	12.64%	30%	16.67%	30%	30%	30%	30%
	Goat	15%	21.95%	15%	21.11%	15%	4.13%	15%	15%	15%	15%
	Sheep	10%	22.20%	10%	13.50%	10%	6.25%	10%	10%	10%	10%
Cattle	15%	17.89%	15%	15.19%	15%	4.76%	15%	15%	15%	15%	

Revenue Mobilization Strategies

The overarching goal is to use revenue task force to strictly monitor compliance and decrease leakages. However, by the end of 2024, the assembly aimed to collect internally generated revenue to GH 947,986.72

The Assembly decided to create a task force to be charged with the duty of enforcing compliance on the part of rate payers as one of the measures. The team is made up of employees from the Assembly's many departments and groups. The schedule for the revenue team's operations is attached to this document.

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings held	Number of management meetings held	4	2	4	4	4	4
Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	63	12	70	70	70	70S

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

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.

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 Assistant 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	7	12	12	12	12
Accounts prepare and submitted	Annual Accounts prepared and submitted by	28 TH Feb		28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	5	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

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 Objectives

- To 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 Office measures the performance of this programme. The past data indicates actual performance whilst the projections are the Office's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	2	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

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 Objectives

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Composite Budget prepared base on	Composite Action Plan	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct

Composite Annual Action Plan and approved	and Budget approved by General Assembly by;						
Town Hall meetings organised	No. of Town Hall meetings held based on the PFM templete	1	0	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 Oversights

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 Office measures the performance of this programme. The past data indicates actual performance whilst the projections are the Office's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings	No. of General Assembly meetings held	3	1	4	4	4	4
Statutory Sub-committee Meetings	No. of meetings organised by each statutory Sub-committee	3	1	4	4	4	4

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 Objectives

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to education at all levels	Number of classroom blocks constructed	4	0	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	
District participate in STME clinics	
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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health care facilities constructed	Number of Health care facilities constructed	-	-	1	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	2	-	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	5	6	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Support to Medical Screening of Food and drinks Vendors	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported	No. of PWDs supported	31	24	50	50	50	50
Database on Ophans and Vulnerable Children (OVC) and aged built	Number of OVC and aged registered	20	18	50	50	50	50
Community sensitization program on child protection and welfare	No. of Community sensitization program on child protection and welfare issues organized	6	2	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- 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 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Clean-up campaigns	No. of Clean-up campaigns organized	4	2	4	4	4	4
Final waste disposal site maintained	No. of Final waste disposal site maintained	4	4	4	4	4	4
Food vendors medically screened	No. of vendors screened	2302	3004	4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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 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 Objectives

- 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 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Scheme prepared	Number of planning schemes prepared	2	-	4	4	4	4
Street Named and Property Addressed	Number of streets digitized	80	90	150	150	150	150
	Number of properties digitised	-	-	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

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

Budget Sub-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.
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

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

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

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Engineers, 2 Assistant Engineer, 1 tradesman, 1 Assistant Electrical Engineer. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads

to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff residential accommodation maintained	Number of residential accommodation maintained	2	1	3	4	4	4
Bore holes constructed	Number of Boreholes constructed	2	1	1	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 Objectives

- 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 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Eco-tourism promoted	No. of eco-tourism promotion activities implemented	1	1	4	4	4	4
Market rehabilitated	No. of markets rehabilitated	0	0	4	44	4	4

udget Sub-Programme Standardized Operations and Projects

Table 32: 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 losses.
- 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 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Implementation of Donor funded projects	No. of activities implemented under CIDA	34	28	30	30	30	30
Capacity of extension officers built	No. of training program organized	1	1	4	4	4	4
Capacity of farmers and crop and animal production built	No. of farmers trained on crop and animal production organized	160	220	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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 Objective

- 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 Objectives

- 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 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relieve Items provided to disaster victims	No. of disaster victims receiving relieve items	5	0	60	60	60	60
Disaster prevention orientation programs organized	No. of Disaster prevention orientation programs organized	41	19	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: 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

6	006	Construction of 1 No. 3 units JHS classroom block with office and store at Gyakiti	Mc I-Dan company limited		290,072.00	58,711.00	89,499.20	89,499.20											
7	007	Construction of 1 No. 4 Unit classroom block with workshop at Akwamufie	Vamset construction limited		340,375.25	246,474.03	93,901.22	93,901.22											

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. 6 unit classroom block with Staff Common Room, Office, Store, and 6-seater W/C toilets at Senchi Methodist	The project will provide a conducive teaching and learning environment which will help improve academic performance	DACF-RFG	601,105.71	NONE
2	Construction of 1 No. 6 unit classroom block with Staff Common Room, Office, Store, and 6-seater W/C toilets at Aitmpoku JHS	The project will provide a conducive teaching and learning environment which will help improve academic performance	DACF-RFG	601,105.71	NONE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,760,568		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,173,790	23,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,180,340		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	959,574		
140801 9.a facil sust & resil inf dev in devlpn cties	0	15,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	75,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,749,710		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	38,427		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	150,811		
640101 Improve human capital development and management	0	213,859		
Grand Total ¢	12,173,790	12,173,790	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
153 02 00 001 23					
Finance, ,		12,167,789.83	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Property income [GFS]		181,799.70	0.00	0.00	0.00
1413001	Property Rate	176,799.70	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 FEES					
Sales of goods and services		140,237.02	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1423001	Markets Tolls	27,543.82	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	22,105.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423013	Refuse Collection	10,600.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	77,488.20	0.00	0.00	0.00
Fines, penalties, and forfeits		0.00	0.00	0.00	0.00
1430023	Impounding Fines	0.00	0.00	0.00	0.00
Output 0003 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		71,500.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	60,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
Sales of goods and services		348,150.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422153 Business Licence	184,150.00	0.00	0.00	0.00
1423131 Consumables	0.00	0.00	0.00	0.00
<i>Output</i> 0005 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	180,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	120,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	20,300.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	19,300.00	0.00	0.00	0.00
<i>Output</i> 0009 DACF- PWD				
From foreign governments(Current)	2,780,187.96	0.00	0.00	0.00
1331002 DACF - Assembly	2,180,187.96	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
<i>Output</i> 0011 DACF-RFG				
From foreign governments(Current)	2,724,115.32	0.00	0.00	0.00
1331011 District Development Facility	2,724,115.32	0.00	0.00	0.00
<i>Output</i> 0012 COMPENSATION TRANSFER				
From foreign governments(Current)	5,527,999.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,527,999.83	0.00	0.00	0.00
<i>Output</i> 0013 GOODS AND SERVICES TRANSFER				
From foreign governments(Current)	93,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<i>Output</i> 0014 DONOR				
From foreign governments(Current)	100,000.00	0.00	0.00	0.00
1311009 GERMANY	100,000.00	0.00	0.00	0.00
Grand Total	12,167,789.83	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	12,173,790	12,231,396	12,295,528
Management and Administration	0	0	0	5,316,821	5,348,457	5,369,989
	0	0	0	2,946,535	2,975,845	2,976,000
	0	0	0	913,569	915,894	922,704
	0	0	0	600,000	600,000	606,000
	0	0	0	765,000	765,000	772,650
	0	0	0	91,718	91,718	92,635
Social Services Delivery	0	0	0	4,497,187	4,506,650	4,542,159
	0	0	0	966,234	975,696	975,896
	0	0	0	868,377	868,377	877,060
	0	0	0	130,811	130,811	132,119
	0	0	0	100,000	100,000	101,000
	0	0	0	2,431,765	2,431,765	2,456,083
Infrastructure Delivery and Management	0	0	0	1,224,844	1,230,752	1,237,092
	0	0	0	623,794	629,702	630,032
	0	0	0	34,418	34,418	34,762
	0	0	0	366,000	366,000	369,660
	0	0	0	200,632	200,632	202,638
Economic Development	0	0	0	1,134,937	1,145,537	1,146,287
	0	0	0	1,084,937	1,095,537	1,095,787
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,173,790	12,231,396	12,295,528

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	12,173,790	12,231,396	12,295,528
Management and Administration	0	0	0	5,316,821	5,348,457	5,369,989
SP1.1: General Administration	0	0	0	4,665,476	4,695,493	4,712,131
21 Compensation of employees [GFS]	0	0	0	3,001,617	3,031,634	3,031,634
211 Wages and salaries [GFS]	0	0	0	2,975,437	3,005,191	3,005,191
21110 Established Position	0	0	0	2,769,049	2,796,739	2,796,739
21111 Wages and salaries in cash [GFS]	0	0	0	134,464	135,809	135,809
21112 Wages and salaries in cash [GFS]	0	0	0	71,924	72,644	72,644
212 Social contributions [GFS]	0	0	0	26,180	26,442	26,442
21210 Actual social contributions [GFS]	0	0	0	26,180	26,442	26,442
22 Use of goods and services	0	0	0	1,173,859	1,173,859	1,185,598
221 Use of goods and services	0	0	0	1,173,859	1,173,859	1,185,598
22101 Materials - Office Supplies	0	0	0	395,859	395,859	399,818
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22109 Special Services	0	0	0	356,000	356,000	359,560
22112 Emergency Services	0	0	0	200,000	200,000	202,000
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	490,000	490,000	494,900
282 Miscellaneous other expense	0	0	0	490,000	490,000	494,900
28210 General Expenses	0	0	0	490,000	490,000	494,900
SP1.2: Finance and Revenue Mobilization	0	0	0	23,000	23,000	23,230
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	298,052	298,508	301,033
21 Compensation of employees [GFS]	0	0	0	45,552	46,008	46,008
211 Wages and salaries [GFS]	0	0	0	45,552	46,008	46,008
21110 Established Position	0	0	0	45,552	46,008	46,008
22 Use of goods and services	0	0	0	252,500	252,500	255,025
221 Use of goods and services	0	0	0	252,500	252,500	255,025
22101 Materials - Office Supplies	0	0	0	67,500	67,500	68,175
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	330,293	331,457	333,596
21 Compensation of employees [GFS]	0	0	0	116,434	117,598	117,598
211 Wages and salaries [GFS]	0	0	0	116,434	117,598	117,598
21110 Established Position	0	0	0	116,434	117,598	117,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	213,859	213,859	215,998
221 Use of goods and services	0	0	0	213,859	213,859	215,998
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	155,859	155,859	157,418
Social Services Delivery	0	0	0	4,497,187	4,506,650	4,542,159
SP2.1 Education, youth & Sports Services	0	0	0	2,749,710	2,749,710	2,777,207
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	2,609,710	2,609,710	2,635,807
311 Fixed assets	0	0	0	2,609,710	2,609,710	2,635,807
31112 Nonresidential buildings	0	0	0	2,609,710	2,609,710	2,635,807
SP2.2 Public Health Services and Management	0	0	0	38,427	38,427	38,811
31 Non Financial Assets	0	0	0	38,427	38,427	38,811
311 Fixed assets	0	0	0	38,427	38,427	38,811
31112 Nonresidential buildings	0	0	0	38,427	38,427	38,811
SP2.3 Social Welfare and Community Development	0	0	0	954,558	962,595	964,104
21 Compensation of employees [GFS]	0	0	0	803,747	811,784	811,784
211 Wages and salaries [GFS]	0	0	0	803,747	811,784	811,784
21110 Established Position	0	0	0	803,747	811,784	811,784
22 Use of goods and services	0	0	0	118,108	118,108	119,290
221 Use of goods and services	0	0	0	118,108	118,108	119,290
22101 Materials - Office Supplies	0	0	0	105,027	105,027	106,078
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	8,081	8,081	8,162
28 Other expense	0	0	0	32,703	32,703	33,030
282 Miscellaneous other expense	0	0	0	32,703	32,703	33,030
28210 General Expenses	0	0	0	32,703	32,703	33,030
SP2.4 Birth and Death Registration Services	0	0	0	142,487	143,912	143,912
21 Compensation of employees [GFS]	0	0	0	142,487	143,912	143,912
211 Wages and salaries [GFS]	0	0	0	142,487	143,912	143,912
21110 Established Position	0	0	0	142,487	143,912	143,912
SP2.5 Environmental Health and Sanitation Services	0	0	0	612,005	612,005	618,125
22 Use of goods and services	0	0	0	271,481	271,481	274,196
221 Use of goods and services	0	0	0	271,481	271,481	274,196
22102 Utilities	0	0	0	271,481	271,481	274,196

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	340,524	340,524	343,929
311 Fixed assets	0	0	0	340,524	340,524	343,929
31113 Other structures	0	0	0	340,524	340,524	343,929
Infrastructure Delivery and Management	0	0	0	1,224,844	1,230,752	1,237,092
SP3.1 Physical and Spatial Planning Development	0	0	0	206,900	208,819	208,969
21 Compensation of employees [GFS]	0	0	0	191,900	193,819	193,819
211 Wages and salaries [GFS]	0	0	0	191,900	193,819	193,819
21110 Established Position	0	0	0	191,900	193,819	193,819
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,017,944	1,021,933	1,028,124
21 Compensation of employees [GFS]	0	0	0	398,894	402,883	402,883
211 Wages and salaries [GFS]	0	0	0	398,894	402,883	402,883
21110 Established Position	0	0	0	398,894	402,883	402,883
22 Use of goods and services	0	0	0	152,418	152,418	153,942
221 Use of goods and services	0	0	0	152,418	152,418	153,942
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	134,418	134,418	135,762
31 Non Financial Assets	0	0	0	466,632	466,632	471,298
311 Fixed assets	0	0	0	466,632	466,632	471,298
31112 Nonresidential buildings	0	0	0	78,419	78,419	79,204
31113 Other structures	0	0	0	106,000	106,000	107,060
31131 Infrastructure Assets	0	0	0	282,213	282,213	285,035
Economic Development	0	0	0	1,134,937	1,145,537	1,146,287
SP4.2 Agricultural Services and Management	0	0	0	1,134,937	1,145,537	1,146,287
21 Compensation of employees [GFS]	0	0	0	1,059,937	1,070,537	1,070,537
211 Wages and salaries [GFS]	0	0	0	1,059,937	1,070,537	1,070,537
21110 Established Position	0	0	0	1,059,937	1,070,537	1,070,537
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	52,000	52,000	52,520
22113	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	12,173,790	12,231,396	12,295,528

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Asuogyaman District - Aitmpoku	5,528,000	2,019,981	722,896	8,270,877	232,569	715,418	0	947,987	0	0	0	0	0	91,718	2,732,397	2,824,115	12,173,790	
Management and Administration	2,931,035	1,380,500	0	4,311,535	232,569	681,000	0	913,569	0	0	0	0	0	91,718	0	91,718	5,316,921	
Central Administration	2,769,049	1,305,000	0	4,074,049	232,569	558,000	0	790,569	0	0	0	0	0	45,859	0	45,859	4,910,476	
Administration (Assembly Office)	2,769,049	1,305,000	0	4,074,049	232,569	558,000	0	790,569	0	0	0	0	0	45,859	0	45,859	4,910,476	
Finance	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	0	0	0	23,000	
	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	0	0	0	23,000	
Human Resource	116,434	68,000	0	184,434	0	100,000	0	100,000	0	0	0	0	0	45,859	0	45,859	330,293	
Human Resource	116,434	68,000	0	184,434	0	100,000	0	100,000	0	0	0	0	0	45,859	0	45,859	330,293	
Statistics	45,552	7,500	0	53,052	0	0	0	0	0	0	0	0	0	0	0	0	53,052	
Statistics	45,552	7,500	0	53,052	0	0	0	0	0	0	0	0	0	0	0	0	53,052	
Social Services Delivery	946,234	431,481	456,896	1,834,611	0	0	0	0	0	0	0	0	0	2,531,765	2,531,765	4,497,187		
Central Administration	0	271,481	0	271,481	0	0	0	0	0	0	0	0	0	0	0	0	271,481	
Administration (Assembly Office)	0	271,481	0	271,481	0	0	0	0	0	0	0	0	0	0	0	0	271,481	
Education, Youth and Sports	0	140,000	200,000	340,000	0	0	0	0	0	0	0	0	0	2,409,710	2,409,710	2,749,710		
Education, Youth and Sports	0	140,000	200,000	340,000	0	0	0	0	0	0	0	0	0	2,409,710	2,409,710	2,749,710		
Office of Departmental Head	0	0	38,427	38,427	0	0	0	0	0	0	0	0	0	0	0	0	38,427	
Health	0	0	38,427	38,427	0	0	0	0	0	0	0	0	0	0	0	0	38,427	
Office of District Medical Officer of Health	0	0	38,427	38,427	0	0	0	0	0	0	0	0	0	0	0	0	38,427	
Social Welfare & Community Development	803,747	20,000	0	823,747	0	0	0	0	0	0	0	0	0	0	0	0	954,558	
Social Welfare & Community Development	803,747	20,000	0	823,747	0	0	0	0	0	0	0	0	0	0	0	0	954,558	
Office of Departmental Head	0	0	218,469	218,469	0	0	0	0	0	0	0	0	0	122,055	122,055	340,524		
Works	0	0	218,469	218,469	0	0	0	0	0	0	0	0	0	122,055	122,055	340,524		
Office of Departmental Head	142,487	0	0	142,487	0	0	0	0	0	0	0	0	0	0	0	0	142,487	
Birth and Death	142,487	0	0	142,487	0	0	0	0	0	0	0	0	0	0	0	0	142,487	
Birth and Death	142,487	0	0	142,487	0	0	0	0	0	0	0	0	0	0	0	0	142,487	
Infrastructure Delivery and Management	590,794	133,000	266,000	989,794	0	34,418	0	34,418	0	0	0	0	0	200,632	200,632	1,224,544		
Physical Planning	191,900	15,000	0	206,900	0	0	0	0	0	0	0	0	0	0	0	0	206,900	
Office of Departmental Head	191,900	15,000	0	206,900	0	0	0	0	0	0	0	0	0	0	0	0	206,900	
Works	398,894	118,000	266,000	782,894	0	34,418	0	34,418	0	0	0	0	0	200,632	200,632	1,017,944		

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	398,894	118,000	265,000	782,894	0	34,418	0	34,418	0	0	0	0	200,532	200,532	1,017,944
Economic Development	1,059,937	75,000	0	1,134,937	0	0	0	0	0	0	0	0	0	0	1,134,937
Agriculture	1,059,937	75,000	0	1,134,937	0	0	0	0	0	0	0	0	0	0	1,134,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					2,769,049
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							2,769,049
Objective	000000	Compensation of Employees					2,769,049
Program	91001	Management and Administration					2,769,049
Sub-Program	91001001	SP1.1: General Administration					2,769,049
Operation	000000		0.0	0.0	0.0		2,769,049
Wages and salaries [GFS]							2,769,049
2111001 Established Post							2,769,049

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				790,569
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510001	Asuogyaman - Atimpoku					

Compensation of employees [GFS]							232,569
Objective	000000	Compensation of Employees					232,569
Program	91001	Management and Administration					232,569
Sub-Program	91001001	SP1.1: General Administration					232,569
Operation	000000		0.0	0.0	0.0		232,569

Wages and salaries [GFS]							206,388
2111102	Monthly paid and casual labour						134,464
2111243	Transfer Grants						71,924
Social contributions [GFS]							26,180
2121001	13 Percent SSF Contribution						26,180

Use of goods and services							518,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					518,000
Program	91001	Management and Administration					518,000
Sub-Program	91001001	SP1.1: General Administration					518,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,000

Use of goods and services							122,000
2210202	Water						7,000
2210203	Telecommunications						10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210509	Other Travel and Transportation						40,000
2211304	Insurance of Vehicles						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210301	Cleaning Materials						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		296,000
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Use of goods and services							296,000
2210103	Refreshment Items						60,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210511	Local travel cost						20,000
2210904	Substructure Allowances						206,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210103	Refreshment Items						10,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210513	Local Hotel Accommodation						10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210114 Rations						20,000
Other expense						40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						20,000
2821010 Contributions						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				600,000
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				

Use of goods and services						200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	200,000
Use of goods and services						200,000
2211202 Refurbishment Contingency						200,000

Other expense						400,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	400,000
Miscellaneous other expense						400,000
2821009 Donations						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					976,481	
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							926,481	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					926,481	
Program	91001	Management and Administration					655,000	
Sub-Program	91001001	SP1.1: General Administration					410,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210101 Printed Material and Stationery							80,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210904 Substructure Allowances							150,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210114 Rations							60,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					245,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	245,000
Use of goods and services							245,000	
2210103 Refreshment Items							60,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
2210511 Local travel cost							30,000	
2210711 Public Education and Sensitization							90,000	
2210904 Substructure Allowances							40,000	
Program	91006	Social Services Delivery					271,481	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					271,481	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	271,481
Use of goods and services							271,481	
2210205 Sanitation Charges							271,481	
Other expense							50,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Miscellaneous other expense						30,000		
2821009 Donations						10,000		
2821010 Contributions						20,000		
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000

Miscellaneous other expense						20,000
2821009 Donations						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						

Use of goods and services **45,859**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001001	SP1.1: General Administration						45,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	45,859

Use of goods and services						45,859
2210102 Office Facilities, Supplies and Accessories						45,859

Total Cost Centre **5,181,957**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Use of goods and services						23,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210122 Value Books						8,000
2210804 Contract appointments						15,000
Total Cost Centre						23,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				340,000
Function Code	70980	Education n.e.c					
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210703 Examination Fees and Expenses							40,000
2210902 Official Celebrations							60,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					2,409,710	
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Non Financial Assets							2,409,710	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,409,710	
Program	91006	Social Services Delivery					2,409,710	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,409,710	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,409,710
Fixed assets							2,409,710	
	3111205	School Buildings					2,409,710	
Total Cost Centre							2,749,710	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	38,427
Function Code	70721	General Medical services (IS)						
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Non Financial Assets							38,427	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						38,427
Program	91006	Social Services Delivery						38,427
Sub-Program	91006002	SP2.2 Public Health Services and Management						38,427
Project	910503	910503 - Public Health services			1.0	1.0	1.0	38,427
Fixed assets							38,427	
	3111207	Health Centres						38,427
Total Cost Centre							38,427	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,084,937
Function Code	70421	Agriculture cs					
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							1,059,937
Objective	000000	Compensation of Employees					1,059,937
Program	91008	Economic Development					1,059,937
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,059,937
Operation	000000		0.0	0.0	0.0	1,059,937	
Wages and salaries [GFS]							1,059,937
2111001 Established Post							1,059,937
Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							1,500
2210503 Fuel and Lubricants - Official Vehicles							11,000
2210511 Local travel cost							7,000
2210904 Substructure Allowances							2,000
2211304 Insurance of Vehicles							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							50,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Total Cost Centre							1,134,937

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	206,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1530701001	Asuogyaman District - Atimpoku Physical Planning Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							191,900
Objective	000000	Compensation of Employees					191,900
Program	91007	Infrastructure Delivery and Management					191,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					191,900
Operation	000000		0.0	0.0	0.0		191,900
Wages and salaries [GFS]							191,900
2111001 Established Post							191,900
Use of goods and services							15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Total Cost Centre							206,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	823,747
Function Code	70620	Community Development					
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							803,747
Objective	000000	Compensation of Employees					803,747
Program	91006	Social Services Delivery					803,747
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					803,747
Operation	000000		0.0	0.0	0.0		803,747
Wages and salaries [GFS]							803,747
2111001 Established Post							803,747
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	130,811
Function Code	70620	Community Development						
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							98,108	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						98,108
Program	91006	Social Services Delivery						98,108
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						98,108
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	98,108
Use of goods and services							98,108	
	2210120	Purchase of Petty Tools/Implements						85,027
	2210511	Local travel cost						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						3,000
	2210904	Substructure Allowances						8,081
Other expense							32,703	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						32,703
Program	91006	Social Services Delivery						32,703
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						32,703
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	32,703
Miscellaneous other expense							32,703	
	2821009	Donations						32,703
Total Cost Centre							954,558	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 416,894
Function Code	70610	Housing development	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	398,894
Objective	000000	Compensation of Employees		398,894
Program	91007	Infrastructure Delivery and Management		398,894
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		398,894
Operation	000000		0.0 0.0 0.0	398,894
Wages and salaries [GFS]				398,894
2111001 Established Post				398,894

			Use of goods and services	18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 34,418
Function Code	70610	Housing development	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Use of goods and services	34,418
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		34,418
Program	91007	Infrastructure Delivery and Management		34,418
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		34,418
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	34,418
Use of goods and services				34,418
2211202 Refurbishment Contingency				34,418

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	584,469	
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2211202 Refurbishment Contingency							100,000	
Non Financial Assets							484,469	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					484,469	
Program	91006	Social Services Delivery					218,469	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					218,469	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	218,469
Fixed assets							218,469	
3111303 Toilets							138,469	
3111308 Feeder Roads							80,000	
Program	91007	Infrastructure Delivery and Management					266,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					266,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	266,000
Fixed assets							266,000	
3111209 Police Post							55,000	
3111306 Bridges							106,000	
3113101 Electrical Networks							40,000	
3113110 Water Systems							65,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13117		Total By Fund Source	
Function Code	70610	Housing development	100,000	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Non Financial Assets					100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111304 Markets					100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70610	Housing development	222,687	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Non Financial Assets					222,687	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			222,687	
Program	91006	Social Services Delivery			22,055	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			22,055	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	22,055
Fixed assets					22,055	
3111303 Toilets					22,055	
Program	91007	Infrastructure Delivery and Management			200,632	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,632	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,632
Fixed assets					200,632	
3111209 Police Post					23,419	
3113110 Water Systems					177,213	
Total Cost Centre					1,358,469	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	142,487
Function Code	71090	Social protection n.e.c.						
Organisation	1531700001	Asuogyaman District - Atimpoku_Birth and Death_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Compensation of employees [GFS]							142,487	
Objective	000000	Compensation of Employees						142,487
Program	91006	Social Services Delivery						142,487
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						142,487
Operation	000000		0.0	0.0	0.0		142,487	
Wages and salaries [GFS]							142,487	
	2111001	Established Post						142,487
Total Cost Centre							142,487	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,434
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							116,434
Objective	000000	Compensation of Employees					116,434
Program	91001	Management and Administration					116,434
Sub-Program	91001005	SP1.5: Human Resource Management					116,434
Operation	000000		0.0	0.0	0.0	116,434	
Wages and salaries [GFS]							116,434
2111001 Established Post							116,434
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							100,000
Objective	640101	Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210510 Other Night allowances							15,000
2210511 Local travel cost							15,000
2210705 Hotel Accommodation							15,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210709 Seminars/Conferences/Workshops - Domestic							45,859
Total Cost Centre							330,293

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			53,052
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Compensation of employees [GFS]						45,552
Objective	000000	Compensation of Employees				45,552
Program	91001	Management and Administration				45,552
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				45,552
Operation	000000		0.0	0.0	0.0	45,552
Wages and salaries [GFS]						45,552
2111001 Established Post						45,552
Use of goods and services						7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						7,500
Total Cost Centre						53,052
Total Vote						12,173,790

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Total	Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Asuogyaman District - Atimpoku	5,528,000	2,019,981	722,896	8,270,877	232,569	715,418	0	947,987	0	0	0	0	91,718	2,732,397	2,824,115	12,173,790	
Management and Administration	2,931,035	1,380,500	0	4,311,535	232,569	681,000	0	913,569	0	0	0	0	91,718	0	91,718	5,316,921	
SP1.1: General Administration	2,769,049	1,060,000	0	3,829,049	232,569	558,000	0	790,569	0	0	0	0	45,859	0	45,859	4,665,476	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	0	0	23,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	45,552	252,500	0	298,052	0	0	0	0	0	0	0	0	0	0	0	298,052	
SP1.5: Human Resource Management	116,434	68,000	0	184,434	0	100,000	0	100,000	0	0	0	0	45,859	0	45,859	330,293	
Social Services Delivery	946,234	431,481	456,896	1,834,611	0	0	0	0	0	0	0	0	0	2,531,765	2,531,765	4,497,187	
SP2.1: Education, Youth & Sports Services	0	140,000	200,000	340,000	0	0	0	0	0	0	0	0	0	2,409,710	2,409,710	2,749,710	
SP2.2: Public Health Services and Management	0	0	38,427	38,427	0	0	0	0	0	0	0	0	0	0	0	38,427	
SP2.3: Social Welfare and Community Development	803,747	20,000	0	823,747	0	0	0	0	0	0	0	0	0	0	0	954,558	
SP2.4: Birth and Death Registration Services	142,487	0	0	142,487	0	0	0	0	0	0	0	0	0	0	0	142,487	
SP2.5: Environmental Health and Sanitation Services	0	271,481	218,469	489,950	0	0	0	0	0	0	0	0	0	122,055	122,055	612,005	
Infrastructure Delivery and Management	590,794	133,000	266,000	989,794	0	34,418	0	34,418	0	0	0	0	0	200,632	200,632	1,224,844	
SP3.1: Physical and Spatial Planning Development	191,900	15,000	0	206,900	0	0	0	0	0	0	0	0	0	0	0	206,900	
SP3.2: Public Works, Rural Housing and Water Management	398,894	118,000	266,000	782,894	0	34,418	0	34,418	0	0	0	0	0	200,632	200,632	1,017,944	
Economic Development	1,059,937	75,000	0	1,134,937	0	0	0	0	0	0	0	0	0	0	0	1,134,937	
SP4.2: Agricultural Services and Management	1,059,937	75,000	0	1,134,937	0	0	0	0	0	0	0	0	0	0	0	1,134,937	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asuogyaman District - Atimpoku	6,199,362	6,199,362	6,261,356
1_No Poverty	150,811	150,811	152,319
16_Peace, Justice, and Strong Institutions	2,180,340	2,180,340	2,202,143
17_Partnerships for the Goals	30,500	30,500	30,805
2_Zero Hunger	75,000	75,000	75,750
3_Good Health and Well-Being	38,427	38,427	38,811
4_ Quality Education	2,749,710	2,749,710	2,777,207
9_Industry, Innovation, and Infrastructure	974,574	974,574	984,320
Grand Total	0	0	0
	6,199,362	6,199,362	6,261,356

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	6,413,221	6,413,221	6,477,354
9101 - Generic Operations	0	0	0	1,224,277	1,224,277	1,236,520
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	170,000	170,000	171,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	455,859	455,859	460,418
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	446,000	446,000	450,460
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	152,418	152,418	153,942
9103 - AGRICULTURE	0	0	0	75,000	75,000	75,750
910301 - Extension Services	0	0	0	75,000	75,000	75,750
9104 - EDUCATION	0	0	0	2,749,710	2,749,710	2,777,207
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,749,710	2,749,710	2,777,207
9105 - HEALTH	0	0	0	38,427	38,427	38,811
910503 - Public Health services	0	0	0	38,427	38,427	38,811
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	150,811	150,811	152,319
910601 - Social intervention programmes	0	0	0	150,811	150,811	152,319
9108 - CENTRAL ADMINISTRATION	0	0	0	845,000	845,000	853,450
910803 - Protocol services	0	0	0	500,000	500,000	505,000
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	245,000	245,000	247,450
9109 - WASTE MANAGEMENT	0	0	0	271,481	271,481	274,196
910901 - Environmental sanitation Management	0	0	0	271,481	271,481	274,196
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	807,156	807,156	815,228
911101 - Supervision and regulation of infrastructure development	0	0	0	807,156	807,156	815,228
9113 - FINANCE	0	0	0	23,000	23,000	23,230
911303 - Revenue collection and management	0	0	0	23,000	23,000	23,230
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	205,859	205,859	207,918
911801 - Personnel and Staff Management	0	0	0	205,859	205,859	207,918
Grand Total	0	0	0	6,413,221	6,413,221	6,477,354

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	6,439,402	6,439,663	6,503,796
	26,180	26,442	26,442
	26,180	26,442	26,442
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	170,000	170,000	171,700
	8,000	8,000	8,080
	122,000	122,000	123,220
	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	455,859	455,859	460,418
	50,000	50,000	50,500
	200,000	200,000	202,000
	160,000	160,000	161,600
	45,859	45,859	46,318
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	446,000	446,000	450,460
	296,000	296,000	298,960
	150,000	150,000	151,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	152,418	152,418	153,942
	18,000	18,000	18,180
	34,418	34,418	34,762
	100,000	100,000	101,000
910301 - Extension Services	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,749,710	2,749,710	2,777,207
	340,000	340,000	343,400
	2,409,710	2,409,710	2,433,807
910503 - Public Health services	38,427	38,427	38,811
	38,427	38,427	38,811
910601 - Social intervention programmes	150,811	150,811	152,319
	20,000	20,000	20,200
	130,811	130,811	132,119
910803 - Protocol services	500,000	500,000	505,000
	70,000	70,000	70,700
	400,000	400,000	404,000
	30,000	30,000	30,300
910806 - Security management	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	245,000	245,000	247,450
	245,000	245,000	247,450
910901 - Environmental sanitation Management	271,481	271,481	274,196
	271,481	271,481	274,196
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	807,156	807,156	815,228
	484,469	484,469	489,313
	100,000	100,000	101,000
	222,687	222,687	224,914
911303 - Revenue collection and management	23,000	23,000	23,230
	23,000	23,000	23,230
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	205,859	205,859	207,918
	100,000	100,000	101,000
	60,000	60,000	60,600
	45,859	45,859	46,318
Grand Total	0	0	0
	6,439,402	6,439,663	6,503,796

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuoqyaman District - Atimpoku				6,439,402	6,439,663	6,503,796
70111	Exec. & leg. Organs (cs)			2,206,520	2,206,782	2,228,585
				584,180	584,442	590,022
				600,000	600,000	606,000
				976,481	976,481	986,246
				45,859	45,859	46,318
70112	Financial & fiscal affairs (CS)			244,359	244,359	246,803
				15,500	15,500	15,655
				123,000	123,000	124,230
				60,000	60,000	60,600
				45,859	45,859	46,318
70133	Overall planning & statistical services (CS)			15,000	15,000	15,150
70421	Agriculture cs			75,000	75,000	75,750
				25,000	25,000	25,250
				50,000	50,000	50,500
70610	Housing development			959,574	959,574	969,170
				18,000	18,000	18,180
				34,418	34,418	34,762
				584,469	584,469	590,313
				100,000	100,000	101,000
				222,687	222,687	224,914
70620	Community Development			150,811	150,811	152,319
				20,000	20,000	20,200
				130,811	130,811	132,119
70721	General Medical services (IS)			38,427	38,427	38,811
				38,427	38,427	38,811
70980	Education n.e.c			2,749,710	2,749,710	2,777,207
				340,000	340,000	343,400
				2,409,710	2,409,710	2,433,807
Grand Total				6,439,402	6,439,663	6,503,796

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asuogyaman District - Atimpoku	6,439,402	6,439,663	6,503,796
70111 Exec. & leg. Organs (cs)	2,206,520	2,206,782	2,228,585
70112 Financial & fiscal affairs (CS)	244,359	244,359	246,803
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
70421 Agriculture cs	75,000	75,000	75,750
70610 Housing development	959,574	959,574	969,170
70620 Community Development	150,811	150,811	152,319
70721 General Medical services (IS)	38,427	38,427	38,811
70980 Education n.e.c	2,749,710	2,749,710	2,777,207
<i>Grand Total</i>	0	0	0
	6,439,402	6,439,663	6,503,796