



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ASUOGYAMAN DISTRICT ASSEMBLY**

The attached 2026 composite budget was presented, discussed and approved at a General Assembly meeting held at the District Assembly Hall, Atimpoku on Thursday 30th October 2025, for 2026 fiscal year for implementation.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 10,719,058.30</b>	<b>GH¢ 8,784,397.09</b>	<b>GH¢ 21,213,174.75</b>

**Total Budget GH¢ 40,716,630.14**



**PROSPER AGBENYO  
COORDINATING DIRECTOR**



**JONATHAN HAGAN DIST.  
PRESIDING MEMBER**

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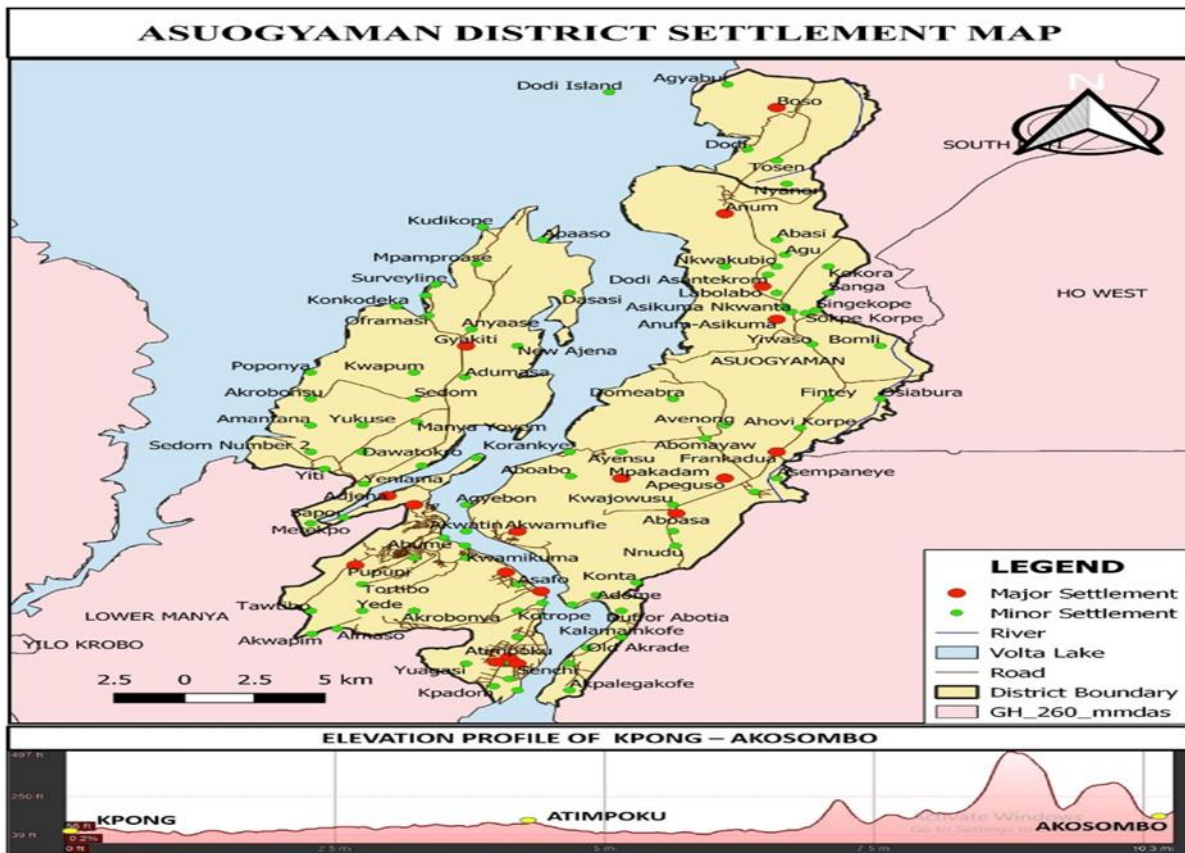
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# PART A: STRATEGIC OVERVIEW OF THE ASUOGYAMAN DISTRICT

## 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° 14' E. 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 (Introduction - Give description of when the district was established and the LI that gave birth to it.)



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

## Core Functions

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

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

- Support to needy but brilliant students in the District
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

## District Economy

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

- Agriculture

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

- Road Network

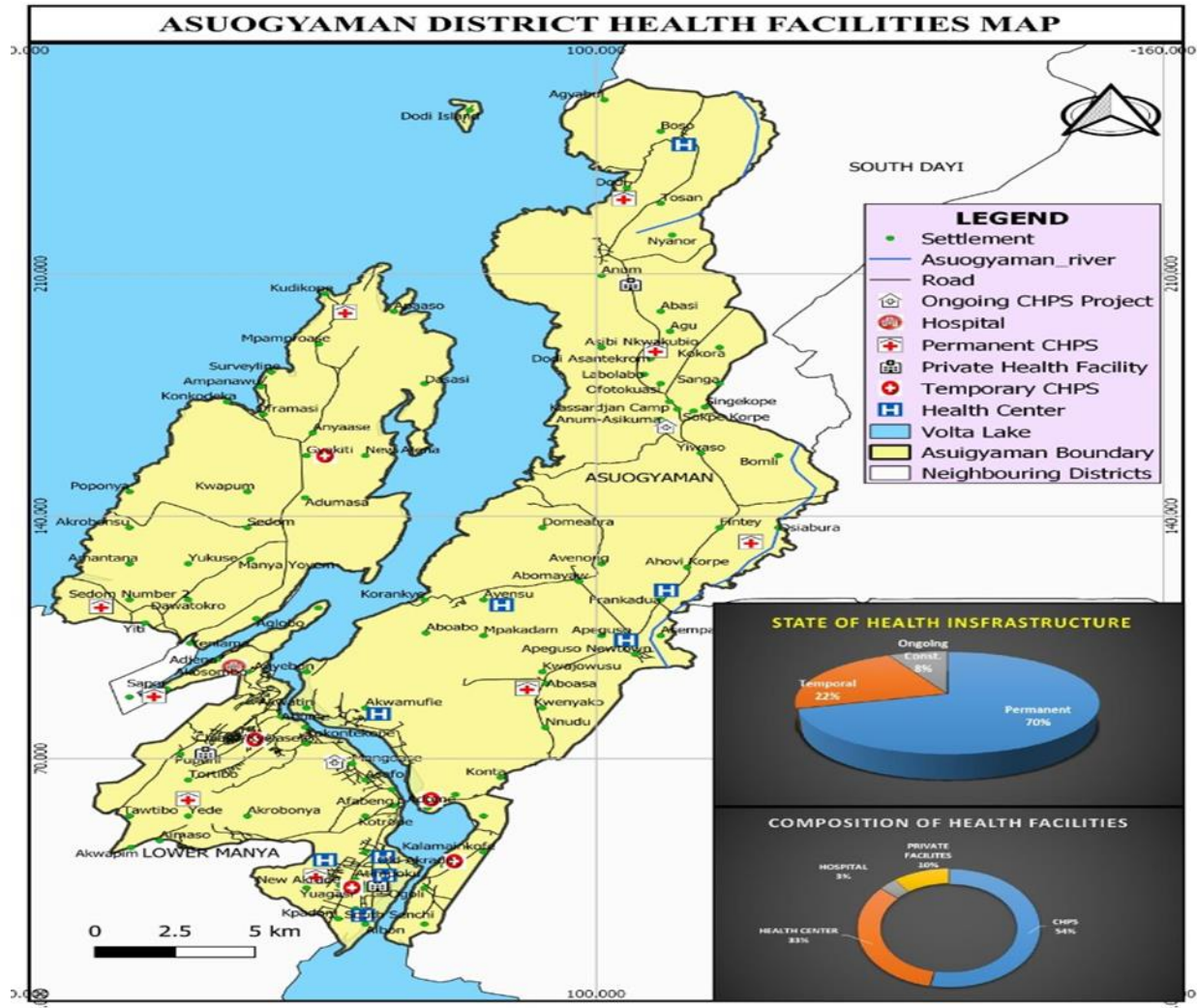
The District has an estimated total road network coverage of about 185.9km. This is made of 130.2km tarred roads and about 55.7km untarred roads. The bad conditions of the road negatively affect businesses in general, most especially the transportation of agricultural products.

- Energy

The main types 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 number of settlements enjoying electricity has increased. Settlements enjoying electricity in the district include Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, and Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with ongoing electrification projects are Fintey, Osiabura, Yeniamia 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 a total staff strength of two hundred and sixty-seven (267) as of 2021, Health Facility Map

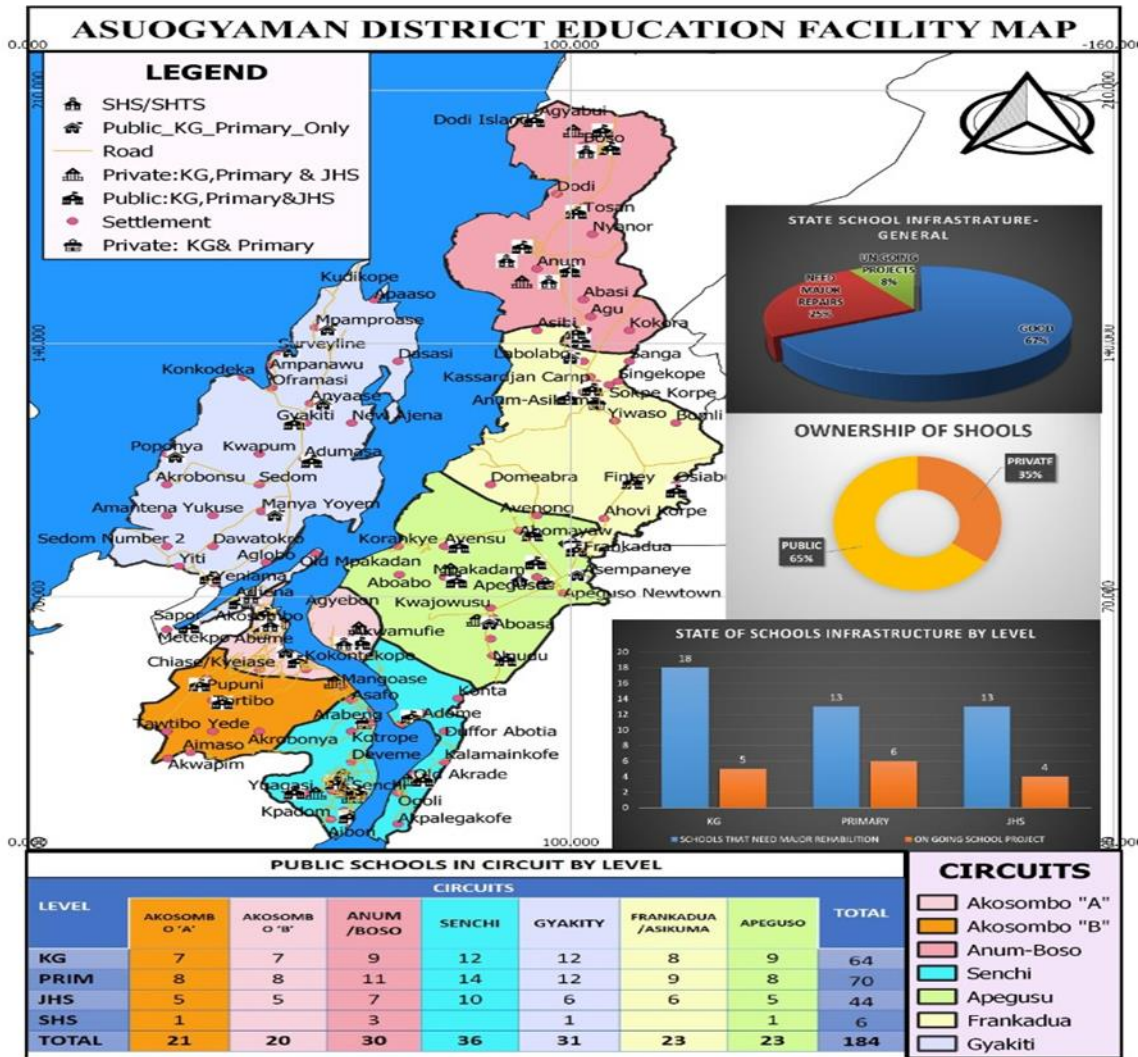


Source: DPCU 2021

- Education

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 public and 99 private schools, both at the basic and second cycle level. The increase is mostly at the basic level; this is due to the 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, their scheduled days, and the primary commodities they deal in.

Major Marketing Centres

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

### 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

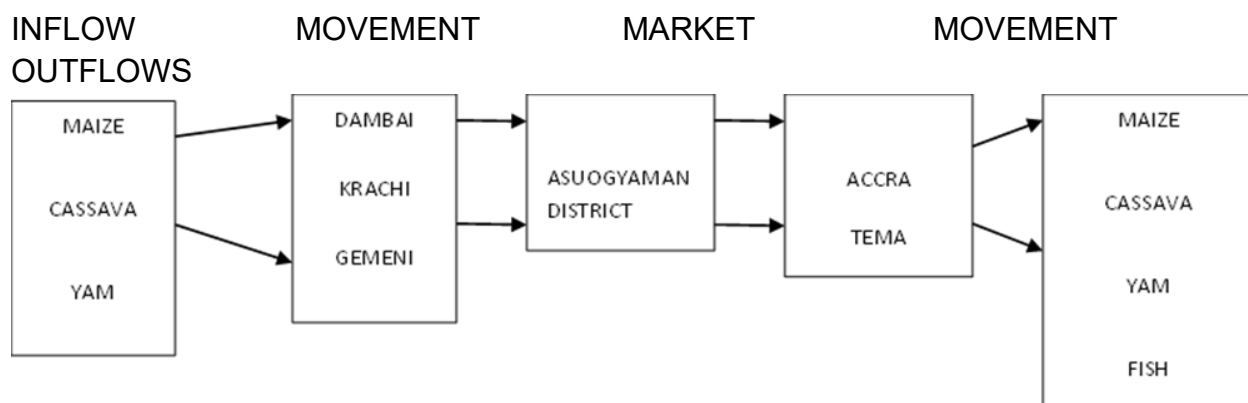
Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

### 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 products that are processed. This is done by women on either an 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's groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

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

#### FARM INPUT MARKETING

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

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

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

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

- Water and Sanitation

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 wastewater disposal in the district, 65% of the population uses a soakage pit, 15% depends on a septic tank, 5% allows stagnant water behind their bath houses and 15% flows into drains and nearby streams.

Except for Akosombo, properly constructed drainage facilities are virtually non-existent in the District, with domestic wastewater running freely from homes onto walkways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil, while 4% collects 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 a 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 wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIPs & VIP's while 15% depends on offensive pit latrines and free range.

Refuse is disposed of in heaps near rivers or at places near 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 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 spillway 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 kilometers 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 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 feet. 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, Greater Accra, Ashanti, and the Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo–Akwapim mountain range and the many-dotted island found in the Volta River.

- 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. Characteristics 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 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 a unique location for a 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 vigorous marketing of the district and putting in place 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 is 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 produce magnificent scenery for tourism.

The built environment of the district is a diverse mixture of underdeveloped, 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 the District. Generally, the towns in the District are not properly planned and therefore do not have good layouts and an 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 in access to basic education
- Inadequate healthcare facilities and geographical disparity in access to health services
- High incidence of child trafficking and child labour
- Inadequate access to potable water
- Poor environmental sanitation
- Low agricultural productivity

## Key Achievements in 2024

- Construction of 1No. 3-Unit classroom block, store, and library at Senchi Methodist
- Construction of 1No. 4-Unit classroom block with a workshop at Akwamufie
- Constructed a burglar-proof counter for the Asikuma police station
- Procured 4No. waste storage bins for refuse collection
- Trained 42 females in soap making
- The District Assembly supported 39 persons with disabilities with start-up kits for business

# Revenue and Expenditure Performance

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	176,799.70	66,403.87	200,018.56	231,989.51	769,270.00	268,575.80	34.91
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	1,200.00	24.00
Fees	127,488.20	120,407.53	140,237.02	118,958.42	140,237.02	113,240.00	80.75
Fines	71,500.00	45,888.55	21,500.00	9,620.00	21,500.00	9,122.63	42.43
Licenses	342,000.00	300,909.68	496,000.00	525,196.94	545,600.00	620,937.39	113.81
Land	180,000.00	111,184.36	250,000.00	203,692.00	250,833.00	134,775.00	53.73
Rent	23,000.00	19,057.00	20,300.00	25,830.00	73,960.00	30,545.00	41.30
Investment	20,000.00	-	-	-	-	-	-
Total	945,787.90	663,850.99	1,133,055.58	1,115,286.87	1,806,400.02	1,178,395.82	65.23

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	945,787.90	663,850.99	1,133,055.58	1,115,286.87	1,806,400.02	1,178,395.82	65.23
Compensation Transfer	3,821,498.66	3,821,498.64	5,527,999.83	6,626,037.27	9,812,238.75	6,018,097.06	61.33
Goods and Services Transfer	56,000.00	38,097.71	93,500	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF	2,527,443.60	1,796,110.62	4,330,188.00	2,746,470.12	22,232,579.49	7,269,811.70	32.70
DACF-RFG	1,990,196.56	-	2,724,115.20	1,503,172.00	1,365,818.45	137,800.00	10.09
Other Transfer (Specify)	118,197.24	118,197.24	100,000.00	-	-	-	-
Total	9,459,123.96	6,437,755.20	13,908,858.61	11,990,966.26	35,318,536.71	14,635,495.06	41.44

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget}$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,054,067.37	3,921,091.24	5,760,568.46	6,811,687.98	10,045,678.75	6,106,785.97	60.79
Goods and Service	2,828,517.98	2,497,345.84	4,722,415.22	3,049,322.59	18,417,631.38	1,911,305.27	10.38
Assets	2,576,538.61	443,423.71	3,425,874.93	1,463,895.70	6,855,226.58	651,460.13	9.50
Total	9,459,123.96	6,861,860.79	13,908,858.61	11,324,906.27	35,318,536.71	8,669,551.37	24.55

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

(List the policy Objectives)

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance 2025		Indication Year 2026	Indication Year 2027	Indication Year 2028	Indication Year 2029
		Target	Actual	Target	Actuals as at Sept., 2024	Target	Target	Target	Target
Improved performance in IGF mobilization	Percentage performance in IGF	100.00%	98.30%	100.00%	65.23%	100.00%	100.00%	100.00%	100.00%
Enhance access to quality education at various levels	Gross Enrolment rate:	108.08%	68.10%	71.66%	84.25%	85.00%	86.00%	85.00%	85.00%
	Primary	90%	80.53%	88%	108.12%	85.00%	83.00%	80.00%	79.00%
	JHS	80%	68.19%	99%	107.79%	77.00%	75.00%	73.00%	72.00%

	SHS	110%	84.25%	108%	169.20%	106.00%	104.00%	102.00%	100.00%
	Net Enrolment Rate:	85	80.53	90	82.39	92.00%	94.00%	95.00%	96.00%
	BECE Performance rate	62%	68.19%	65%	71.66	68.00%	70.00%	72.00%	74.00%
	WASSCE performance rate	70%	84.25	75%	93.93	80.00%	85.00%	88.00%	90.00%
Increased Child protection against violence, abuse and exploitation	Number of child protection cases reported	44	21	48	16	52	56	60	60
	Number of child protection cases solved	44	20	46	11	49	50	50	50
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	95%	90%	45%	95%	50.00%	55.00%	60.00%	65.00%

Increase access to improved sanitation (household toilet)	Percentage of population with access to improved sanitation	40%	58.80%	45%	58.80%	50.00%	55.00%	60.00%	65.00%
Improved access to quality health care	OPD attendance rate	100	169	100	100	100.00%	100.00%	100.00%	100.00%
Increased agriculture productivity	Percentage change in yield per metric tonnes of selected crops and livestock								
	Cassava	5%	7%	5%	2.70%	5.00%	5.00%	5.00%	5.00%
	Maize	15%	15.20%	10%	1.60%	10.00%	10.00%	10.00%	10.00%
	Yam	5%	0.00%	5%	1.09%	5.00%	5.00%	5.00%	5.00%
	Plantain	5%	4.60%	5%	2.50%	5.00%	5.00%	5.00%	5.00%
	Poultry	25%	7.95%	25%	6.90%	25.00%	25.00%	25.00%	25.00%
	Goat	15%	12.66%	15%	8.00%	15.00%	15.00%	15.00%	15.00%
	Sheep	10%	16.19%	10%	7.70%	10.00%	10.00%	10.00%	10.00%
Cattle	15%	25.75%	10%	8.80%	10.00%	10.00%	10.00%	10.00%	

## Revenue Mobilization Strategies

The Assembly has developed plans to take advantage of the strengths and opportunities while minimizing the drawbacks of the threats and weaknesses to maximize income mobilization within the Asuogyaman District Assembly, as a result of a better understanding of the dynamics listed above.

The following strategies have been identified for use as a matter of course:

1. Early distributions of demand notice.
2. Routine monitoring of revenue collection.
3. Public Education and Sensitization on the payment of rates.
4. Creation of revenue collection task force.
5. Broad consultation with ratepayers in the resolution of fees and rates
6. Engage National Service Personnel in revenue mobilization to assist the Assembly's revenue collectors and make up for the shortfall in the number of collectors.
7. Establish a Revenue Management Team.
8. Weekly Development Control Activities by the Works and Physical Planning Departments

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

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

Objectives of management and administration also include the following

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

### Budget Programme Description

The Management and Administration Programme provides 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 among all Departments, Units/sections, and all Stakeholders. The 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 is 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 the capabilities and competencies of each staff member 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 the 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 verifies and certifies the status of district development projects before requests for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors 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 achieve sustainable economic growth and development. The unit is the Secretariat of the 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 the Assembly public goodwill, understanding, and support for overall management of the district.

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

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

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

### Budget Sub- Programme Description

This subprogram seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly, as well as the 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 the 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 are a total of 70 staff members to execute this sub-programme, comprising Core Administrative officers, Registry and Records Staff, Receptionists, Secretaries, Transport Section Staff, Security Officers, Radio Staff, and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds. The area councils are supposed to dwell mainly on ceded revenue from internally generated revenues to support their activities within their communities. The departments of the assembly and the general public are beneficiaries of the sub-programme.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings held	Number of management meetings held	3	3	4	4	4	4
Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	12	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 the 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 an efficient Accounting system.
- Ensure effective and efficient mobilization of resources and their utilization.
- Ensure internal controls and minimal financial risk and laws are adhered to.

### Budget Sub- Programme Description

The Finance and Audit sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises two units, namely the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles 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 issues warrants of payment and participates internal revenue generation of the Assembly

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 ensure reconciliations and helps in providing accurate information during the preparation of the monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Senior Accountant, 2 Assistant Accountants, 1 Senior Budget Analyst, 1 Budget Analyst, 3 Assistant Budget Analysts, 1 Senior Internal Auditor, 2 Assistant Internal Auditors, 2 Audit Trainees, 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance and Audit sub-programme is from Internally Generated Revenue (IGF), GoG and DACF

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15th of the ensuing month	12	9	12	12	12	12
Annual Accounts prepare and submitted	Annual Accounts prepared and submitted by	28 <sup>TH</sup> Feb	28TH Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	2	2	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 the 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 an organized community forum	
Revenue mobilization exercise	
Training of revenue collectors	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-programme is

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

### Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop the capabilities and competences of staff, and coordinate human resource programmes for the 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 a 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance Appraisal done for staff	Number of staff appraised in the year	120	95	80	90	80	80

### 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, Coordination and Statistics

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-programme is responsible for the 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; holding budget committee meetings, DPCU meetings, stakeholder meetings, and public hearings to ensure participatory planning and budgeting. The three main units for the sub-programme include the planning unit, the Budget unit, and the Statistical Department, as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30 <sup>th</sup> Oct	28 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
The Composite Budget was prepared based on the Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by the General	30 <sup>th</sup> Oct	28 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct

	Assembly by.						
Town Hall meetings organised	No. of Town Hall meetings held based on the PFM template	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Build Socio-Economic Database	
Prepare District Medium Term Development Plan (2019-2025)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

## SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings organised by each statutory Sub-committee	No. of meetings organised by each statutory Sub-committee	3	2	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 the integration of the disadvantaged, vulnerable, and excluded into the 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 the 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 and 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 services 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 assists 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 up 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 requirements nor to 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, the 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 in the LEAP and are entitled to an unconditional cash transfer.

The Environmental Health and Sanitation Service is to ensure sanity and a 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 a cesspool emptier, which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with the 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 encourage teachers to undergo advanced 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 the 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, and 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 of the sub-programme

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to education at all levels	Number of classroom blocks constructed	2	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 a reading and spelling competition	
District participates in STME clinics	
Procurement of office furniture	
Procurement of office stationery	
Support for 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 the socio-economic development of the district and Ghana as a whole

### Budget Sub-Programme Description

This would be carried out through the 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, plans, and implements 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 work of health centres or posts, or community-based health workers;
- Facilitate disease control and prevention;
- Discipline, post, and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for disease treatment in the district.
- Facilitate and assist in regular inspection of the district for the detection of any nuisance or any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetse flies, 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), including both medical and paramedical staff

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation, and those available are dilapidated
- Low sponsorship for health personnel to return to the district and work
- Inequitable distribution of health personnel (doctors, nurses)

- Delays in reimbursement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for the execution and monitoring of health activities.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health care facilities constructed	Number of healthcare facilities constructed	0	0	2	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	1	1	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	24	35	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 Objective

- Empower communities to shape their future by utilising 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 reintegration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the rights of children against harm and abuse

### Budget Sub-Programme Description

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

The community development unit under the department assists in organizing 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, is the main beneficiary 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, shelters for the lost and abused children, and the destitute.

Funding 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 7 Community Development Officers and 9 Social Welfare Officers.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported	No. of PWDs supported	43	39	50	50	50	50
Database on Ophans and Vulnerable Children (OVC) and the aged built	Number of OVC and aged registered	34	30	50	50	50	50
A community sensitization program on child protection and welfare issues was organized	Number of Community sensitization programs on child protection and welfare issues organized	40	25	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, and child labour.	
Mainstreaming gender in developmental activities	
Support for community volunteer groups	

Support for 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 the Child Rights Committee	
Provide homes for the homeless, abandoned, or orphaned children	
Support the LEAP programme in the district	
Monitor the activities of NGOs and submit reports to the 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 the capacity of women's groups in income-generating activities district-wide	
Promote women's participation in Farmer-Based Organizations (FBO) and women's groups district-wide	
Communicate and campaign, gender disparities in domestic work allocation within households, and to reduce child work and child labour by supporting household-generating activities district-wide	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- To ensure sanity and a 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 the 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 formulates, plans, and implements 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 foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs 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 the percentage of the DACF that should be committed to environmental 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 landfill 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean-up campaigns organized	No. of Clean-up campaigns organized			4	4	4	4
Final waste disposal site maintained	No. of Final waste disposal sites maintained			4	4	4	4
Food vendors are medically screened	No. of vendors screened			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 in constructing 250 household Latrines	Rehabilitation of a public toilet
Support to Community Led Total Sanitation (CLTS)	Construction of a 16-Seater WC toilet
Development and Management of Waste Landfill Sites	Desilting of Drains and Culvert
Institute monthly and quarterly clean-up exercises in all five sub-districts and communities	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

The objective of this sub-programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery, and also provide a 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 the construction and general maintenance of all public properties and drains

### Budget Programme Description

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on the principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include Physical and Spatial Planning, Development, 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 layout plans (planning schemes) to guide orderly development;
- Collaboration with the 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 the granting of permits.
- 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 the 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 a street;

- Assist in inspecting projects under the Assembly with the departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation, and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

- The sub-programme seeks to provide a 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 seeks to assist in the implementation of policies on human settlement control and other related issues and is to be delivered promptly, cooperate and work with relevant agencies to initiate implementation and supervise the spatial settlement planning scheme to ensure orderly development and ensure a healthy environment for work, leisure, and comfortable living. The organizational units involved under the sub programme are the 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 comprises six (6) officers. Its challenges are the inadequate funds and lack of cooperation from the 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 the preparation of structures for towns and villages within the district;
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, coordination, and harmonization of developmental decisions into a physical development plan;
- Assist in providing 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 billboards, 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 houses, and related issues

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Scheme prepared	Number of planning schemes prepared	0	1	1	1	2	3
Street Name and Property Addressed	Number of streets digitized	50	72	158	173	190	209
	Number of properties digitised	25	59	13	23	33	43

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 Name 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 the Site Plan for the District Assembly	
Planning an education campaign	
Site inspection	
Processing of development applications for a building permit	

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair, and maintenance of projects on roads, water systems, buildings, etc. The sub-programme also prepares project cost estimates on roads, buildings, water, and sanitation for the award of contract; supervises all civil and building works to ensure quality, and measures 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 lighting across the District; and facilitates the identification of Communities to be connected to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing, and the Works Unit of the Assembly. The beneficiaries of 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, which comprises 1 Chief Technician Engineer, 1 Engineer, 2 Assistant Engineers, 1 tradesman, and 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 the inadequate and late release of funds. This leads to the wrong timing of operations and projects, thereby affecting the implementation of projects and operations.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff residential accommodation is maintained	Number of residential accommodations maintained	0	0	3	4	4	4
Bore holes constructed	Number of Boreholes constructed	0	0	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 facilities 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 to provide an 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.

The Trade, Industry and Tourism sub programme under the guidance of the Assembly deals 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 that 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 in identifying, undertaking studies, and documenting tourism sites in the district
- The Agriculture Development sub-programme seeks to:
  - Provide agricultural extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the district.
  - Promote soil and water conservation measures through 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 animal 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 and Industrial Development**

### Budget Sub-Programme Objective

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

### 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 services through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels, and contribute 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Eco-tourism promoted	Number of eco-tourism promotion activities implemented	0	0	4	4	4	4
Market rehabilitated	No. of markets rehabilitated	0	0	4	4	4	4

Budget 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 for the community self-help project
Sensitization of communities on the 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 the 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 add value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, and climate change hazards;
- Improve the 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,
- The extension unit, which is in charge of the 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 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 consists of 28 officers, 1 Deputy Director, 8 Assistant Agric Officers, 3 Chief Technical Officers, 4 Senior Technical Officers, 2 Principal Technical Officers, 2 production officers, 2 Assistant Agric Extension Officers, 2 Agric Officers, 1 stenographer, 1 Technical Assistant, and 2 Watchmen.

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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Implementation of donor-funded projects	Number of activities implemented under CIDA	0	0	30	30	30	30
The capacity of extension officers has been built	Number of training programs organized	0	0	4	4	4	4
The capacity of farmers and crop and animal production has built	No. of farmers trained on crop and animal production organized	0	0	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 Management	
Support to farmers, especially the youth, to put an extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	

Organize a campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against scheduled diseases (anthrax, rabies, black-leg, Newcastle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers, district-wide	
Sensitization and Monitoring of Fish Farmers	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disasters 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 the Disaster Prevention and Response mechanisms of the District

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of the 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 that may give rise to disasters in the area.
- Post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate 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 for executing the programme. There are 12 officers to deliver this programme

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and Response mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations, assisting in post-emergency rehabilitation and reconstruction 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 is the beneficiary of this sub-programme.

Funds will be sourced from IGF, DACF, and Central Government support. Challenges which confront the delivery of this sub-programme are a lack of adequate funding, low and unattractive remuneration, 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	0	16	60	65	70	75
Disaster prevention orientation programs were organized	Number of Disaster prevention orientation programs organized	12	21	40	45	50	55

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize an 8-day field training for 80 Disaster volunteer groups	
Train 12 NADMO staff for effective service delivery	
Hold a quarterly disaster committee meeting annually	
Organize an 8-day field training for 80 Disaster volunteer groups	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Asougyaman District Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	001	Construction of 3 unit Classroom Block, Office, Store and Library	Mac-IDAN Construction Ltd	80	148,210.12	58,711.00	89,499.20	22,374.8	22,374.8	22,374.8	22,374.8
2	002	Construction of 1no. 3unit Classroom block with staff common room, office, store and 7-seater W/C toilet at Asegya D/A JHS.	Enspat Works Ltd		450,000.00	0.00					
3	003	Construction of 1no. 6unit Classroom block with staff common room, computer lab, office, store at South Senchi Basic School.	Edmat and Sons Ltd		850,000.00	0.00					
4	004	Construction of 1no. 2unit KG block at Asikuma Primary "B"			467,240.73	0.00					
5	005	Construction of 1no. CHPS Compound with staff accommodation	Rak Global Ltd		901,939.34	0.00					

		and a mechanised borehole at Yeniamama									
6	006	Construction of 1 no. CHPS Compound with staff accommodation and a mechanised borehole at Old Akrade	Blue Sky Logistics and Construction Ltd		901,939.34	0.00					
7	007	Drill and mechanised 11 no. Boreholes with overhead tank, and 2 no. Treatment plant	Kirget Ltd		690,000.00	0.00					
8	008	Const. of 11 No. 3-Unit Classroom Block, Office, Store and Library	Sacko Ent Ltd	100	391,641.24	345,565.80	46,075.44				
9	009	Construction of CHPS Compound at Fintey	M/s Albenco Const. works Ltd	85	150,556.71	112,129.79	38,426.92				

**2026-2029 REVENUE PROJECTIONS – IGF ONLY**

ITEM	2025		2026 Projection	2027 Projection	2028 Projection	2029 Projection
	Budget	Actual as at September				
	GH¢	GH¢				
Property Rate	769,270.00	268,575.80	769,270.00	846,197.00	930,816.70	1,023,898.37
Basic Rate	5,000.00	1,200.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	140,237.02	113,240.00	154,260.72	169,686.79	186,655.47	205,321.02
Fines	21,500.00	9,122.63	21,500.00	23,650.00	26,015.00	28,616.50
Licenses	545,600.00	620,937.39	827,916.52	910,708.17	1,001,778.99	1,101,956.89
Land	250,833.00	134,775.00	250,833.00	275,916.30	303,507.93	333,858.72
Rent	73,960.00	30,545.00	73,960.00	81,356.00	89,491.60	98,440.76
<b>Total</b>	<b>1,806,400.02</b>	<b>1,178,395.82</b>	<b>2,102,740.24</b>	<b>2,313,014.27</b>	<b>2,544,315.69</b>	<b>2,798,747.26</b>

**2026-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

ITEM	2025		2026 PROJECTION	2027 PROJECTION	2028 PROJECTION	2029 PROJECTION
	Budget	Actual as at September				
	GH¢	GH¢				
IGF	1,806,400.02	1,178,395.82	2,102,740.24	2,313,014.26	2,544,315.69	2,798,747.26
Compensation Transfer	9,812,238.76	6,018,097.06	10,468,096.83	11,514,906.51	12,666,397.16	13,933,036.88
Goods and Services Transfer	101,500.00	31,390.48	246,077.00	270,684.70	297,753.17	327,528.49
DACF	18,672,407.26	6,121,628.49	22,614,321.71	24,875,753.88	27,363,329.27	30,099,662.20
DACF-MP	3,000,000.00	810,723.58	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
DACF-PWD	560,172.22	337,459.63	678,429.65	746,272.62	820,899.88	902,989.87
DACF-RFG	1,365,818.45	137,800.00	1,606,964.71	1,767,661.18	1,944,427.30	2,138,870.03
<b>Total</b>	<b>35,318,536.71</b>	<b>14,635,495.06</b>	<b>40,716,630.14</b>	<b>44,788,293.16</b>	<b>49,267,122.47</b>	<b>54,193,834.72</b>

2026-2029 EXPENDITURE PROJECTION BY ECONOMIC CLASSIFICATION

**EXPENDITURE PROJECTION (ALL DEPARTMENTS)- IGF ONLY**

Expenditure	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	233,440.00	88,688.91	250,961.47	276,057.62	303,663.38	334,029.72
Goods and Services	1,332,261.93	1,036,739.99	1,431,230.72	1,574,353.80	1,731,789.17	1,904,968.09
Assets	240,698.09	-	420,548.05	462,602.85	508,863.14	559,749.45
<b>Total</b>	<b>1,806,400.02</b>	<b>1,125,428.90</b>	<b>2,102,740.24</b>	<b>2,313,014.26</b>	<b>2,544,315.69</b>	<b>2,798,747.26</b>

**EXPENDITURE PROJECTION - ALL FUNDING SOURCES**

Expenditure	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	10,045,678.75	6,106,785.97	10,719,058.30	11,790,964.13	12,970,060.54	14,267,066.60
Goods and Services	6,855,226.58	1,911,305.27	8,784,397.09	9,662,836.80	10,629,120.48	11,692,032.53
Assets	18,417,631.38	651,460.13	21,213,174.75	23,334,492.23	25,667,941.45	28,234,735.59
<b>Total</b>	<b>35,318,536.71</b>	<b>8,669,551.37</b>	<b>40,716,630.14</b>	<b>44,788,293.15</b>	<b>49,267,122.47</b>	<b>54,193,834.71</b>



**KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
1	Compensation of Employees	250,961.47	9,641,296.83	-	-	9,892,258.30	Remuneration of staff for services rendered
2	Assembly Member's monthly allowance		826,800.00			826,800.00	Remuneration of Hon. Assembly Members for services rendered
	<b>MANAGEMENT AND ADMINISTRATION</b>						
3	Organize meetings of the Assembly (General Assembly, Sub-committee, Audit committee and all other meetings)	394,800.00	-	-	-	394,800.00	To organize mandatory and other meetings leading to strengthening local governance
4	Monitor and evaluate of developmental projects and programmes	20,000.00	-	40,000.00	-	60,000.00	This will enhance value for money in the implementation of projects

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
5	Procure office equipment and other logistics	20,000.00	-	160,000.00	-	180,000.00	Procure 1 No. laptop for Dev't Planning Unit; 1 No. Laptop and printer for Procurement Office, Office Cabinet for HR Office and 2 No. Laptops each for Central Admin and Budget Unit, and 1 No. Photocopier to enhance service delivery
6	Procure Stationery for the Office	20,000.00	-	180,000.00	-	200,000.00	To ensure smooth running of the administration to enhance service delivery
7	Prepare 2027 Annual Action Plan, Procurement Plan, Composite Budget & Annual Rates Impost and Fee Fixing Resolution	10,000.00	-	90,000.00	-	100,000.00	To strengthen policy formulation, participatory planning & budgeting
8	Prepare Risk Register	10,000.00	-	20,000.00	-	30,000.00	to create the awareness of risk and manage same

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
9	DCE's Public Engagement with Communities	-	-	60,000.00	-	60,000.00	To enhance dissemination of information and public participation in decision making
10	Organize 2 No. stakeholder consultative/town hall meetings and public education on the PFM Template	-	-	60,000.00	-	60,000.00	To Improve accountability and good governance through effective citizen's engagement
11	Support the activities of traditional authorities	20,000.00	-	60,000.00	-	80,000.00	Support to traditional authority and deepen decentralization
12	Support Security Operations			60,000.00		60,000.00	To maintain law and order in the district
13	Maintenance and Insurance of Official Vehicle	50,000.00		120,000.00		170,000.00	To enhance mobility of staff for smooth running of the administration to enhance service delivery

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
14	Payment of Utility	120,430.72	-	180,000.00	-	300,430.72	To ensure smooth running of the administration to enhance service delivery
15	Travel and transportation	90,000.00	-	-	-	90,000.00	To ensure effective running of the administration and enhance service delivery
16	Fuel and Lubricant	160,000.00	-	-	-	160,000.00	To ensure effective running of the administration and enhance service delivery
17	Host Official visitors	30,000.00	-	-	-	30,000.00	To ensure effective running of the administration and enhance service delivery
18	Gazette 2026 Fee Fixing	25,000.00	-	-	-	25,000.00	To improve Revenue mobilization within the District
19	NALAG Dues	-	-	59,751.70	-	59,751.70	To promote the activities of Local Authorities

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Sub-total	1,221,192.19	10,468,096.83	1,089,751.70	-	12,779,040.73	
	<b>Statistics Department</b>						
20	Procure Revenue Software and Update Revenue Database	40,000.00	22,215.00	50,000.00	-	112,215.00	To improve Revenue mobilization within the District
	<b>Sub-Total</b>	<b>40,000.00</b>	<b>22,215.00</b>	<b>50,000.00</b>	-	<b>112,215.00</b>	
	<b>Human Resource Department</b>						
21	Procure office supplies and Accessories	-	22,215.00	-	-	22,215.00	To ensure smooth running of the Office to enhance service delivery
22	Train Assembly and Area Council members	40,000.00	-	50,000.00	-	90,000.00	To enhance the capacity of the sub-structures for improve service delivery
23	Capacity building of staff	60,000.00	-	40,000.00	45,859.00	145,859.00	Build capacity of staff for improved service delivery

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	<b>Sub-Total</b>	<b>100,000.00</b>	<b>22,215.00</b>	<b>90,000.00</b>	<b>45,859.00</b>	<b>258,074.00</b>	
	<b>Finance and Audit</b>						
24	Implement the Revenue Improvement Action Plan	30,000.00	-	-	-	30,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
25	Procure value books	20,000.00	-	-	-	16,000.00	Ensure effective and efficient resource mobilization and internal revenue generation
26	Procure 1 No. Motor Bike for Revenue Mobilisation			40,000.00			Ensure effective and efficient resource mobilization and internal revenue generation
27	Provision for Bank Charges	1,000.00		2,000.00		3,000.00	
	<b>Sub-total</b>	<b>51,000.00</b>	<b>-</b>	<b>42,000.00</b>	<b>-</b>	<b>49,000.00</b>	
	<b>SOCIAL SERVICE DELIVERY</b>						

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	<b>Education, Youth and Sports Services</b>						
28	Construct 1No. 3 Unit KG Block with 3 Seater WC Toilet at Asikuma			497,240.73		497,240.73	The project will provide a conducive teaching and learning environment which will help improve academic performance
29	Construct 1No. 6 Unit Classroom Block with Staff Common room, Computer Lab, Office, and Store at South Senchi			900,000.00		900,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
30	Construct 1No. 3 Unit JHS Classroom Block with Staff Common room, Office, and Store for Asegya JHS at Asegya			470,000.00		470,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
31	Procure 1,600 No. Dual Desks for Basic Schools			640,000.00		640,000.00	The infrastructure will enhance teaching and learning environment which will help improve academic performance
32	Procure 647 No. Mono Desks for Basic Schools			323,620.36		323,620.36	The infrastructure will enhance teaching and learning environment which will help improve academic performance
33	Procure 647 No. Mono Desks for Second Cycle Schools			323,620.36		323,620.36	The infrastructure will enhance teaching and learning environment which will help improve academic performance
34	Procure 300 No. Teachers Tables and Chairs for Basic Schools			180,000.00		180,000.00	The infrastructure will enhance teaching and learning environment which will help improve academic performance

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
35	Procure 550 No. Plastic Tables and 1100 No. Plastic Chairs for KGs			400,000.00		400,000.00	The infrastructure will enhance teaching and learning environment which will help improve academic performance
36	Complete 1 No. 3- Unit classroom block with all the ancillary facilities at Tortibu			399,213.09		399,213.09	The project will provide a conducive teaching and learning environment which will help improve academic performance
37	Complete 1 No. 3 Unit JHS Classroom Block with Office, Store and Library at Gyakiti		-	240,000.00	-	240,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
38	Complete 1 No. 4 Unit Classroom Block at Akwamufie and do landscaping around the facility	420,548.05		-		420,548.05	The project will provide a conducive teaching and learning environment which will help improve academic performance

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
39	Construct 1 No. 6 unit classroom block with Staff Common Room, Office & Store at Akwamu Abuakwa	-	-	-	601,105.71	601,105.71	The project will provide a conducive teaching and learning environment which will help improve academic performance
40	Rehabilitate JHS Block at Kokono			180,000.00		180,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
41	Rehabilitate Kindergarten at Nyame ben			180,000.00		180,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
42	Construct Kindergarten at Abume			420,000.00		420,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
43	Rehabilitate Akwamu West JHS Block at Akwamu			200,000.00			The project will provide a conducive teaching and learning environment which will help improve academic performance
44	Rehabilitate Primary School Block at Mpakadan			180,000.00		180,000.00	The project will provide a conducive teaching and learning environment which will help improve academic performance
45	Celebrate Independence Day			60,000.00		60,000.00	
	<b>Sub-Total</b>	<b>420,548.05</b>	-	<b>5,533,694.54</b>	<b>601,105.71</b>	6,555,348.30	
	<b>2.2 Public Health Service and Management</b>					-	
46	Support District Response Initiatives on HIV and sensitize communities on	-	-	113,073.11	-	113,073.11	To reduce infection and mortality rate caused by of HIV and malaria

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	other health related activities						
47	Construct and equip 1No. CHPS Compound with staff accommodation and Mechanized Borehole at Yeniamama			913,362.04		913,362.04	The project will improve access to health care delivery and reduce mortality rate
48	Construct and equip 1No. CHPS Compound with staff accommodation and a Mechanized Borehole at Old Akrade			953,878.69		953,878.69	The project will improve access to health care delivery and reduce mortality rate
49	Complete construction and furnishing of CHPs Compound at Fintey	-	-	240,000.00	-	240,000.00	The project will improve access to health care delivery and reduce mortality rate

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
50	Construct and equip 1No. CHPS Compound with staff accommodation and a Mechanized Borehole at Morgadzi				960,000.00	960,000.00	The project will improve access to health care delivery and reduce mortality rate
51	Construct 1No. CHPS and equip compound with staff accommodation at Surveyline			900,000.00			The project will improve access to health care delivery and reduce mortality rate
52	Rehabilitate CHPS Compound at Nkwakubew			360,000.00		360,000.00	The project will improve access to health care delivery and reduce mortality rate
53	Support immunization activities within Communities in the District	20,000.00	-	-	-	20,000.00	To reduce infection and child mortality in relation to millennium development goal

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
54	Support the organization of monthly health outreach services in Island Communities and sensitize communities on neglected tropical disease	20,000.00	-	-	-	20,000.00	The project will improve access to health care delivery and reduce mortality rate
	<b>Sub-Total</b>	<b>40,000.00</b>	-	<b>3,480,313.84</b>	<b>960,000.00</b>	<b>3,580,313.84</b>	
	<b>Social Welfare and Community Development</b>					-	
55	Support PWDs (Health, Education and Startup Kits for Economic Activities) and also Facilitate PWD led engagement meetings	-	-	678,429.65	-	678,429.65	Empowering People with Disabilities to be fully integrated into society

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
56	Implement social development related activities and programme in the District	10,000.00	-	10,000.00	-	20,000.00	This is will promote social development and enhance service delivery
57	Support implementation of child protection activity in the District	10,000.00	-	-	-	10,000.00	Ensure that rights of children are respected and child abuse is reduced
58	Procure office supplies and Accessories		66,645.00			66,645.00	To ensure smooth running of the administration to enhance service delivery
	<b>Sub-Total</b>	<b>20,000.00</b>	<b>66,645.00</b>	<b>688,429.65</b>	-	775,074.65	
	<b>Birth and Death Registration Services</b>					-	
59	Organise community outreach programme to	5,000.00	-	-	-	5,000.00	Update the birth and death database

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	capture new births and death						
	<b>Environmental Health and Sanitation Service</b>					-	
60	Acquire land for Final Disposal Site at Apegusu			100,000.00		100,000.00	To accelerate the provision of improved environmental sanitation
61	Procure 4 no. Galvanized Waste Containers for refuse collection			240,000.00		240,000.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
62	Desilt choked drains			80,000.00		80,000.00	To control flood and improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
63	Construct Storm Drains at Dzidzorkorpe, Ghanakpe, New Senchi, Anum & Atimpoku RC			400,761.73		400,761.73	To accelerate the provision of improved environmental sanitation
64	Procure 1 No. Motor Bike for Monitoring Sanitation related Activities in the District			40,000.00		40,000.00	To accelerate the provision of improved environmental sanitation
65	Procure 2 No. Aboboya for sanitation related activities			80,000.00		80,000.00	To accelerate the provision of improved environmental sanitation
66	Sanitation Improvement Package			387,204.00		387,204.00	Improve environmental sanitation thereby prevent the outbreak of noncommunicable diseases
67	Purchase of sanitary tools & chemical	10,000.00		90,000.00		100,000.00	To accelerate the provision of improved environmental sanitation

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
68	Fumigation			366,275.00		366,275.00	To accelerate the provision of improved environmental sanitation
69	Undertake National Sanitation Day			24,000.00		24,000.00	To accelerate the provision of improved environmental sanitation
70	Monitor and Supervise Environmental Service Providers			10,000.00		10,000.00	To accelerate the provision of improved environmental sanitation
71	Complete 1No.16 Seater WC Toilet Mamakope			70,000.00		70,000.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities
72	Complete 1 No. 16 Seater WC Toilet with Mechanized Borehole at Gyakiti			100,000.00		100,000.00	Provision of decent place of convenience, improve environmental sanitation, reduce open defecation and provide job opportunities

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
73	Complete 1 No. 16 Seater WC Toilet at Akwamufie			240,000.00		240,000.00	Provision of decent place of convenience, improve environmental sanitation
74	Complete 1 No. 16 Seater WC Toilet at Apegusu			240,000.00		240,000.00	Provision of decent place of convenience, improve environmental sanitation
75	Complete 1 No. 16 Seater WC Toilet at Akrada			240,000.00		240,000.00	Provision of decent place of convenience, improve environmental sanitation
76	Complete 1 No. 16 WC Seater Public Toilet at Ajeso			240,000.00		240,000.00	Provision of decent place of convenience, improve environmental sanitation
77	Complete Construction of 1 No. Modern Toilet with Mechanized Borehole at Akwamuman SHS			120,000.00		120,000.00	Provision of decent place of convenience, improve environmental sanitation
78	Community Led Total Sanitation			200,000.00		200,000.00	Provision of decent place of convenience, improve environmental sanitation

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
79	Organize refuse clearing and clean up exercises in the District	30,000.00	-	90,000.00	-	120,000.00	Improve environmental sanitation.
	<b>Sub-total</b>	<b>40,000.00</b>	<b>-</b>	<b>3,358,240.73</b>	<b>-</b>	<b>3,398,240.73</b>	
	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>						
	<b>Physical and spatial Planning Development</b>						
80	Procure office supplies and Accessories		33,835.00			33,835.00	To ensure smooth running of the administration to enhance service delivery
81	Organize educational campaigns on building regulations and undertake	10,000.00	-	-	-	10,000.00	Monitor and regulate the siting of landed properties in order to promote planned development

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	development control						
82	Street Naming and Property Addressing	10,000.00	-	30,000.00	-	40,000.00	To enhance easy identification of streets and properties to enhance revenue generation
	<b>Sub-Total</b>	<b>20,000.00</b>	<b>33,835.00</b>	<b>30,000.00</b>	<b>-</b>	<b>83,835.00</b>	
	<b>Public Works, Rural Housing and Water Management</b>					-	
83	Drill 2 No. Mechanised Borehole with Treatment Plant at Abomayaw & Mpamproase			300,000.00		300,000.00	The project will improve the provision of potable water (at Abomayaw & Mpamproase)so as to prevent water borne related diseases

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
84	Drill 9 No. Mechanised boreholes at Selected Communities			630,000.00		630,000.00	The project will improve the provision of potable water (at Agyabui, New Dodi, Frankadua, Labolabo, Osiabura, Nanyo, & Boso Quarters, Boso Clinic, Anum Vocational Technical Institute )so as to prevent water borne related diseases
85	Construct Small Town Water System with 3 No. Public Standpipes at Akwamufie			624,000.00		624,000.00	The project will improve the provision of potable water so as to prevent water borne related diseases
86	Train WATSAN Committees			50,000.00		50,000.00	The project will improve the provision of potable water so as to prevent water borne related diseases

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
87	Repair and maintain existing boreholes			263,240.73		263,240.73	The project will improve the provision of potable water so as to prevent water borne related diseases
88	Complete Renovation of National Identification Authority Office at Atimpoku			80,000.00		80,000.00	This project will provide a conducive working environment thereby enhancing service delivery
89	Complete Renovation and Furnish District Chief Executives Bungalow at Afabeng			120,000.00		120,000.00	This project will provide a safe and secured accommodation for the DCE
90	Complete renovation and Furnish District Assembly Office including the Conference Hall at Atimpoku			800,000.00		800,000.00	This project will provide a conducive working environment thereby enhancing service delivery

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
91	Complete rehabilitation of Staff Bungalows and Assembly properties at Afabeng and Akosombo			700,000.00		700,000.00	This project will provide a conducive working environment thereby enhancing service delivery
92	Complete construction of Market Stores at Atimpoku			304,481.45		304,481.45	This will provide a decent place for business and thereby boost the local economy
93	Allocation for MP's developmental project and activities	-	-	3,000,000.00	-	3,000,000.00	Support in the provision of infrastructure
94	Procurement of office supplies and Accessories	-	44,930.00	-	-	44,930.00	Support to running of works departments and service delivery
95	Complete construction and Furnish of Asikuma police station	-	-	100,000.00	-	100,000.00	The project will provide a sense of security for the community

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
96	Operationalise the Operation and Maintenance Plan	-	-	40,000.00	-	40,000.00	This will promote the culture of maintenance and put Assembly properties in good shape to promote service delivery
	<b>Sub-total</b>	-	<b>44,930.00</b>	<b>7,011,722.18</b>	-	<b>3,184,930.00</b>	
	<b>ECONOMIC DEVELOPMENT</b>						
	<b>3.1 Trade, Tourism and Industrial Development</b>						
97	Design and Construct a 24 - Hour Model Market at Asikuma			4,668,101.82		4,668,101.82	To promote economic growth through the provision of a conducive environment for trade
98	Organize annual client exhibition show and study tour	10,000.00	-		-	10,000.00	To provide platform for the exhibition of local products and create job opportunity

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
99	Support Rural Enterprise Programme	10,000.00	-	-	-	10,000.00	To service delivery of Rural Ent. Programme thereby supporting the private sector and job creation.
100	Support Youth Development Programme	10,000.00	-	-	-	10,000.00	Promotion of youth employment and aqua-culture development
101	Support tourism and eco-tourism investment drive	40,000.00	-	-	-	40,000.00	To promote tourism within the district and promote the local economy
	<b>Sub-total</b>	<b>70,000.00</b>	-	<b>4,668,101.82</b>	-	<b>4,698,101.82</b>	
	<b>Agricultural Services and Management</b>						
102	Celebrate National Farmer's Day	10,000.00	-	80,000.00	-	90,000.00	Incentive to encourage farmers and thereby ensuring food security

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
103	Establish a pig farm for the District Assembly			40,000.00			
104	Support the Implementation of Agriculture related activities and Programmes	30,000.00	56,237.00	10,000.00	-	96,237.00	To promote food security and growth of farmers income
	<b>Sub-total</b>	<b>40,000.00</b>	<b>56,237.00</b>	<b>130,000.00</b>	<b>-</b>	<b>186,237.00</b>	
	<b>ENVIRONMENT AND SANITATION</b>						
	<b>Climate and Disaster prevention</b>						
105	Climate change management	20,000.00	-	40,496.90	-	60,496.90	Mitigate the effect of climate change on the environment
106	Disaster preparedness and management	20,000.00	-	80,000.00	-	100,000.00	To support reduce the occurrence of disaster and also mitigate its effect

S/N	PROJECTS AND PROGRAMS (BY SECTOR)	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	JUSTIFICATIONS
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Sub-total	40,000.00	-	120,496.90	-	160,496.90	
	<b>GRAND TOTAL</b>	<b>2,102,740.24</b>	<b>10,714,173.83</b>	<b>26,292,751.36</b>	<b>1,606,964.71</b>	<b>40,716,630.14</b>	