



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASUOGYAMAN DISTRICT ASSEMBLY

RESOLUTION

The attached 2025 composite budget was presented, discussed and approved at a General Assembly meeting held at the District Assembly Hall, Atimpoku on Thursday 24th October 2024, for 2025 fiscal year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,218,878.75	GH¢ 3,884,219.73	GH¢ 2,252,346.39
Total Budget GH¢ 15,355,444.87		



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PROSPER AGBENYO
DIST. COORDINATING DIRECTOR



JONATHAN HAGAN
PRESIDING MEMBER

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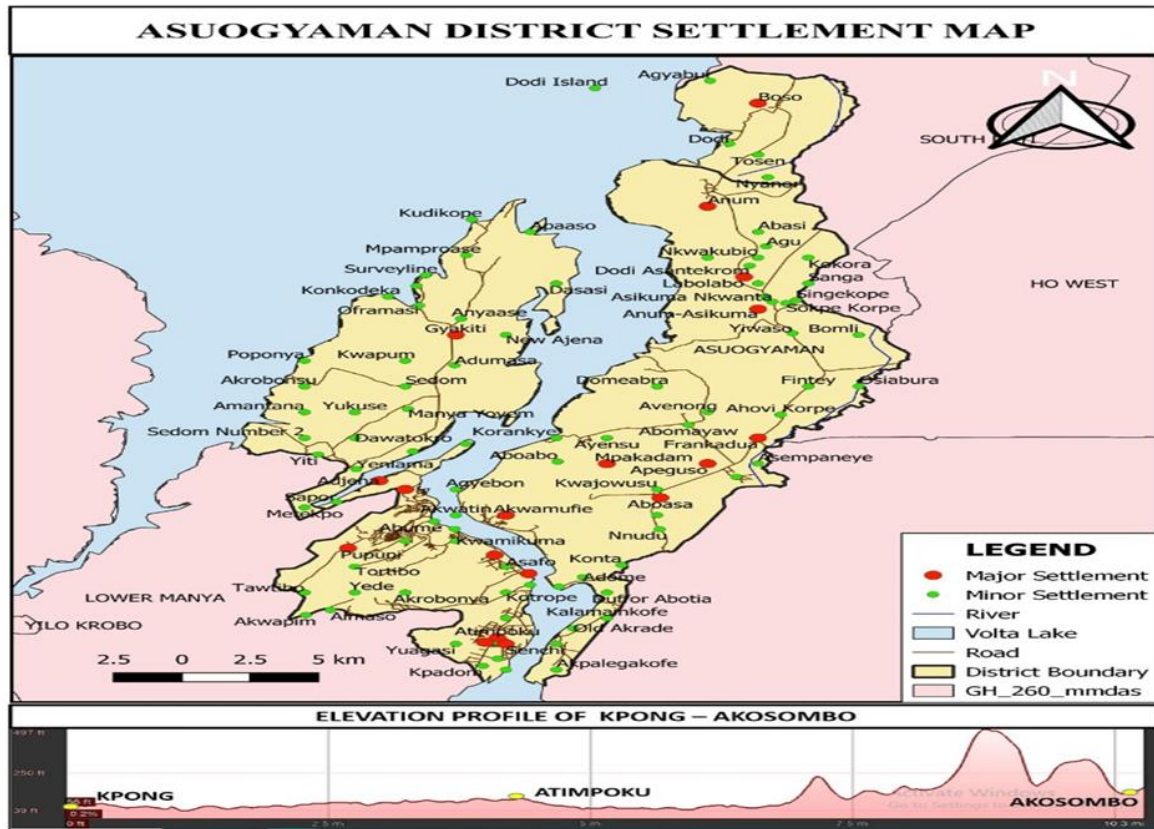
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

- **Agriculture**

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

- **Road Network**

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

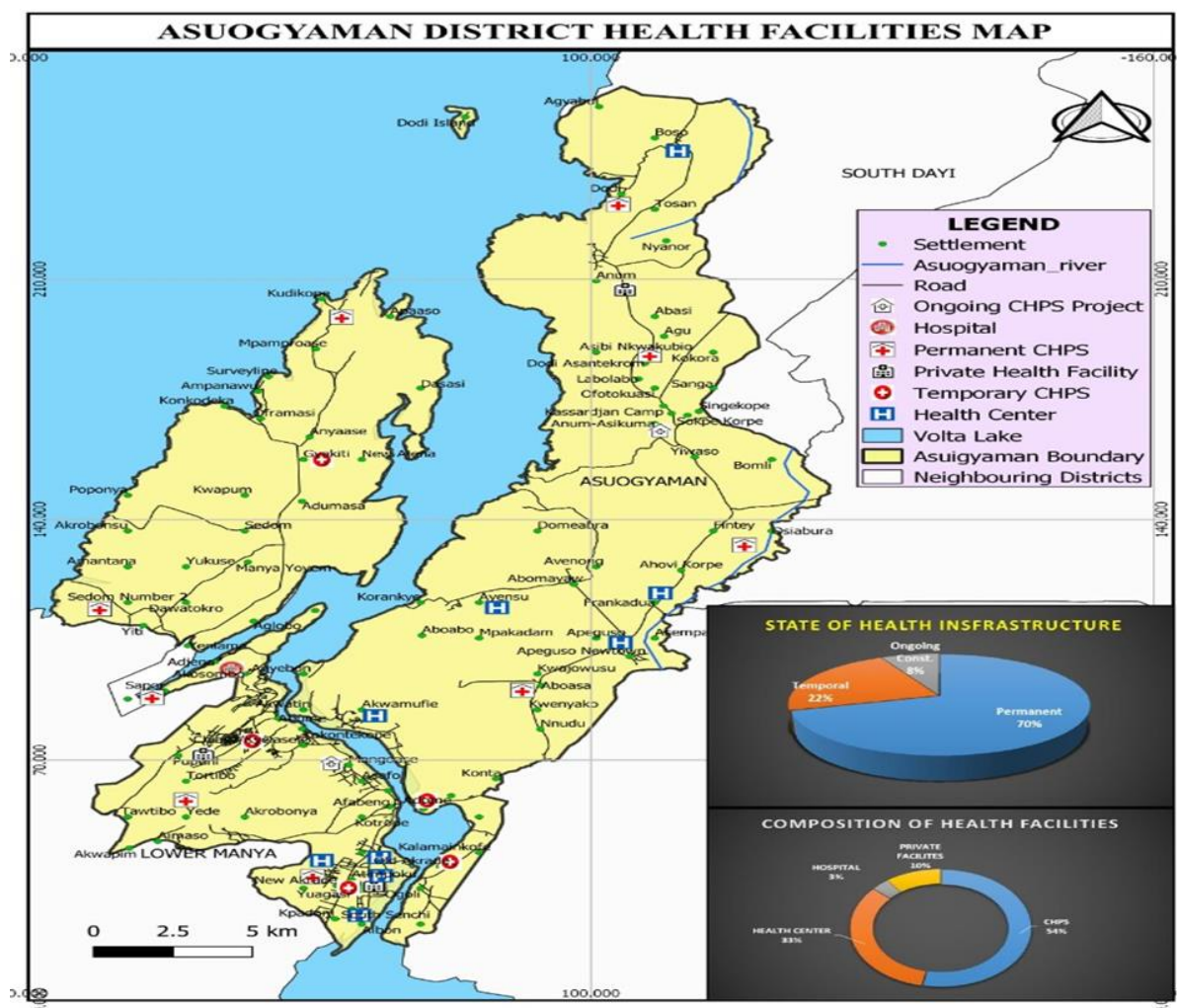
- **Energy**

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

- **Health**

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of

one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centres. The district has total staff strength of two hundred and sixty-seven (267) as at 2021 Health Facility Map



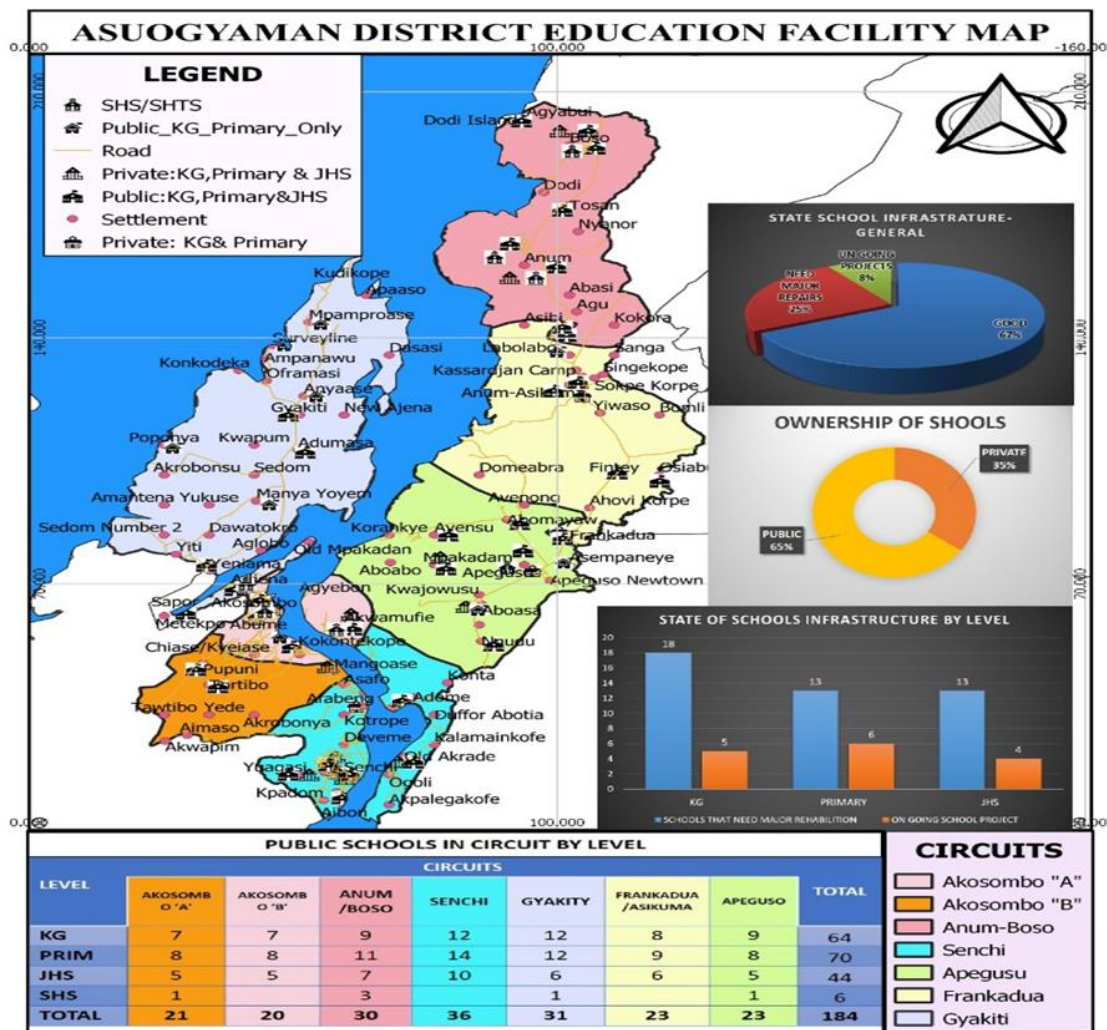
Source: DPCU 2021

- **Education**

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 publics and 99 private schools both at the basic and second cycle level. The increase is mostly at the basic level; this is due to opening of new private schools in the district.

Gender Parity Index (GPI). GPI records are 1.02, 1.04 and 1.07 for KG, Primary and JHS respectively. The Net Admission Rate are 51.9%, 57.4% and 33.4% for KG, Primary and

JHS respectively. The Completion Rate for the District is 80% and 66.30% for Primary and JHS respectively. The figure represents a total completion rate of 74% as against 83.90% and 67.4% and 65% for Boys and Girls in Primary and JHS respectively



- **Market Centres**

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

Major Marketing Centres

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

Main Markets and Catchment Areas

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

Source: DoA Asuogyaman

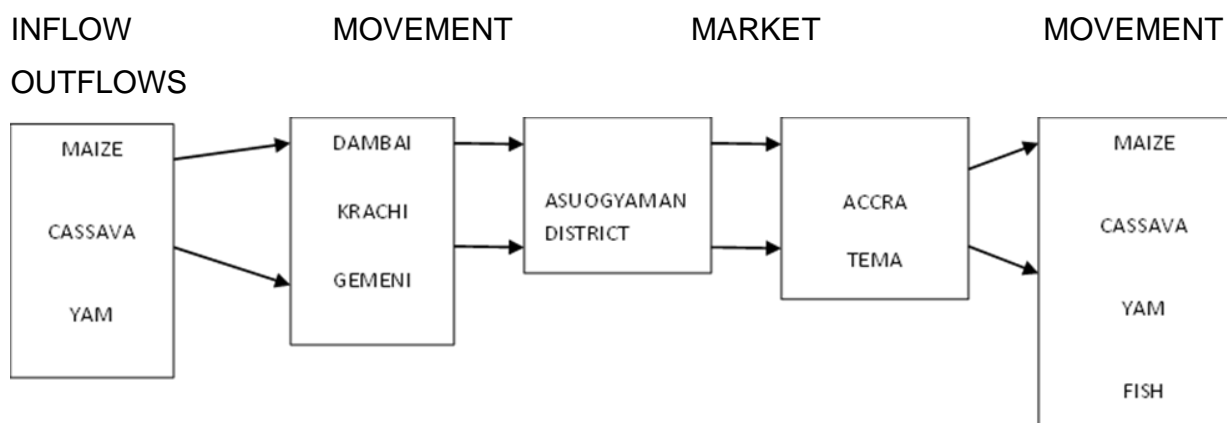
Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua

Movement of Commodities

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

Source: DoA Asuogyaman

COMMODITY DYNAMICS



COMMODITY PRICES

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

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

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

FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and 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

Water and Sanitation

a. Water Supply

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

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

b. **Sanitation**

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

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

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

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

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

- **Tourism**

Akosombo Dam/Volta Lake. The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged

the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

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

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

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

I. Adomi Bridge

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

hillside of the Togo – Akwapim maintain ranges and the many-dotted island found in the river Volta.

II. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim – Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River. The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

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

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

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

III. Other attractions and potentials

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

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

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

- **Environment**

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

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

Key Issues/Challenges

The key development issues in the Asuogyaman District Assembly include the following:

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

Key Achievements in 2024

1. Completed 6 Unit Classroom Block at Adumasa
2. Completed KG block at Anum Anglican
3. Completed KG block at Boso Presby
4. Community Chps compound at Akrade
5. Completed 10 seater w/c toilet with mechanised borehole at Apegusu SHS
6. Completed 3 Unit classroom block at Totibu
7. Completed 20 seater w/c toilet at Atimpoku
8. Completed 20 seater w/c toilet at Dzidzokope
9. Distributed 9,000 oil palm seedlings to 45 farmers (38 males and 7 females) and 4,000 Coconut seedlings to 20 farmers (16 males and 4 females) under the Planting for Export and Rural Development program.
10. Distributed 512 bags of NPK fertilizers to 256 farmers (199 males and 57 females) and 256 bags of Urea fertilizers to 256 farmers (199 males and 57 females) under the Planting for Food and Jobs program (Phase II).

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2022		2023		2024		Percentage Performance Per Item as at September (Item Actual/Subtotal x 100)	
	Budget	Actual	Budget	Actual	Budget	Actual as at September		
Property Rate	GH¢ 127,571.00	GH¢ 131,029.00	GH¢ 176,799.70	GH¢ 66,403.87	GH¢ 200,018.56	GH¢ 184,424.87	% 92.20	% 20.32
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	-	-	-
Fees	120,092.00	157,855.25	127,488.20	120,407.53	140,237.02	80,858.42	57.66	8.91
Fines	10,200.00	13,695.00	71,500.00	45,888.55	21,500.00	9,620.00	44.74	1.06
Licenses	396,500.00	361,907.61	342,000.00	300,909.68	496,000.00	441,454.14	89.00	48.63
Land	210,130.00	224,090.78	180,000.00	111,184.36	250,000.00	175,522.00	70.21	19.34
Rent	23,000.00	41,224.00	23,000.00	19,057.00	20,300.00	15,830.00	77.98	1.74
Investment	20,000.00	-	20,000.00	-	-	-	-	-
Total	912,493.00	929,801.64	945,787.90	663,850.99	1,133,055.58	907,709.43	80.11	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		Percentage Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
	GHC	GHC	GHC	GHC	GHC	GHC	%
IGF	912,493.00	929,801.64	945,787.90	663,850.99	1,133,055.58	907,709.43	80.11
Compensation Transfer	3,529,861.92	3,529,861.92	3,821,498.66	3,821,498.64	5,527,999.83	4,877,596.43	88.23
Goods and Services Transfer	227,406.00	42,606.61	56,000.00	38,097.71	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF ASSEMBLY	3,618,741.03	2,212,614.25	1,831,071.42	1,197,490.92	3,299,376.72	701,215.20	21.25
DACF-MP	600,000.00	278,761.93	600,000.00	426,657.72	800,000.00	650,214.41	81.28
DACF-PWD	145,940.43	138,412.56	96,372.18	171,961.98	230,811.28	182,603.45	79.11
DACF-RFG	1,431,541.22	264,828.65	1,990,196.56	-	2,724,115.20	1,503,172.00	55.18
DONOR	80,930.93	80,930.83	118,197.24	118,197.24	100,000.00	-	-
Total	10,572,094.53	7,477,818.39	9,459,123.96	6,437,755.20	13,908,858.61	8,822,510.92	63.43

Expenditure

**Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES**

Expenditure	2022		2023		2024		Actuals as at September GH¢	Percentage Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual		
Compensation of Employees	3,689,979.92	3,658,313.58	4,054,067.37	3,921,091.24	5,760,568.46	5,012,955.96	87.02	
Goods and Services	3,695,605.88	3,075,041.58	2,828,517.98	2,497,345.84	4,722,415.22	1,673,384.95	35.43	
Assets	3,186,508.73	1,262,884.88	2,576,538.61	443,423.71	3,425,874.93	103,929.54	3.03	
Total	10,572,094.53	7,996,240.04	9,459,123.96	6,861,860.79	13,908,858.61	6,790,270.45	48.82	

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targetss

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance 2024	
			Target	Actual	Target	Actuals as at Sept., 2024
Percentage change in IGF Growth:	The difference of current year IGF over the previous year expressed as a percentage	Percentage	3.65%	-28.60%	19.80%	85.02%
Net enrolment rate:	Net enrolment ratio is the number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a percentage of the total population in that age group	Percentage				
Primary			82%	82.21%	85%	82.21%
Junior High School			82%	70.61%	82.00%	70.61%
Senior High School			82%	89.06%	90%	89.06%
Completion Rate:	Ratio of the total number of pupils/ students (girls and boys) enrolled in the last grade of a given level of education (Primary 6, JHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	Ratio				
Primary			75%	71.60%	75%	71.60%
Junior High School			60%	56.02%	60%	56.02%
Senior High School			90%	86.24%	90%	86.24%
Gender Parity Index:	Total number of girls at all levels as a ratio of total number of boys at all levels (KG, Primary, JHS, SHS)	Ratio				
Kindergarten			1	1.2	1	1.2

Primary			1	0.96	1	0.96
Junior High School			0.01	0.96	1	0.96
Senior High School			0.01	0.96	1	0.96
Pass Rate:						
Junior High School (BECE)	Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage	Percentage	100%	58.10%	62%	N/A
Senior High School (WASSCE)			100%	N/A	100%	N/A
Maternal (Institutional)	Maternal deaths recorded per 100,000 live births in the district	Ratio	0	0.0513%	0%	0.0513%
Malaria District Under Women between 15-49	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Percentage				
District			0%	0.01%	0%	0.01%
Children Under 5years			0%	0.02%	0%	0.02%
Women between 15-49			0%	0.00%	0%	0.00%
Percentage of road network in good condition:	Proportion of classified road network by condition.	Percentage				
Total			50%	25.00%	50%	25.00%
Urban			10%	10.00%	10%	10.00%
Feeder			40%	15.00%	40%	15.00%
Percentage of population with access to basic drinking water services:	Share of the district population with access to basic drinking water services expressed as a percentage of total district population	Percentage				
District			90%	88%	90%	88%
Urban			40%	49%	50%	49%
Rural			40%	38%	40%	38%

Proportion of population with access to basic sanitation services:	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	Percentage				
			85%	75%	85%	75%
			77%	55%	77%	55%
District						
Urban						
Rural			56%	51%	56%	51%
Average Productivity of selected crops and livestock	Output per hectare of selected crops and livestock	Metric tonnes per hector				
Cassava			5%	3%	5%	2.30%
Maize			15%	7.00%	10%	4.70%
Yam			5%	3.00%	5%	3.10%
Plantain			10%	5.00%	5%	2.20%
Poultry			30%	21.00%	25%	16.80%
Goat			15%	16.00%	15%	8.90%
Sheep			10%	11.00%	10%	5.20%
Cattle			15%	10.00%	10%	4.90%

Revenue Mobilization Strategies

The overarching goal is to use revenue task force to strictly monitor compliance and decrease leakages. However, by the end of 2025, the assembly aimed to collect internally generated revenue to GH 1,323,490.44

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

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

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	To mobilize the National Service Personnel and assign them to each town with a task force.
	Valuation of all commercial properties within the District Capital (Phase Two).
Fees	To run an advert on radio and information centers across the district on the need to pay tax and ensure strict monitoring and supervision of Fee Payers.
Fines	Engagement of a prosecutor for prosecution, Fining of defaulters and strict enforcement of penalties.
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.
Land	Use of taskforce to canvas communities to locate new buildings springing up and resource and retool the building inspectorate unit of the Assembly to enforce new developers to pay for permit and stool land fees
Investment	Establishment of Eco-tourism center in Atimpoku and the cultivation of 10arce cassava farm at Gyakiti by National Youth Authority(NYA).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Objectives of management and administration also include the following

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

Budget Programme Description

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

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

administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly.

Units under the central administration to carry out this programme are spelt out below.

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

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings held	Number of management meetings held	4	3	4	4	4	4
Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	15	12	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	7	12	12	12	12
Annual Accounts prepare and submitted	Annual Accounts prepared and submitted by	28 TH Feb		28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	5	5	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

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

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Performance Appraisal done for staff	Number of staff appraised in the year	75	56	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 Analysing of Data

Budget Sub- Programme Description

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Composite Budget prepared base on Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by General Assembly by;	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct

Town Hall meetings organised	No. of Town Hall meetings held based on the PFM templete	1	0	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	4	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 in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to education at all levels	Number of classroom blocks constructed	0	0	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring of all schools and directors monitoring and supervision	Construction of school infrastructure
Conducting reading and spelling competition	
District participate in STME clinics	
Procurement of office furniture	
Procurement of office stationery	
Support to youth, sports and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole

Budget Sub- Programme Description

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district.

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

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

collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff.

Challenges in executing the sub-programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health care facilities constructed	Number of Health care facilities constructed	1	0	2	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	9	7	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	17	13	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 utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse.

Budget Sub- Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood

development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported	No. of PWDs supported	43	0	50	50	50	50
Database on Ophans and Vulnerable Children (OVC) and aged built	Number of OVC and aged registered	109	0	50	50	50	50
Community sensitization program on child protection and welfare issues organized	No. of Community sensitization program on child protection and welfare issues organized	13	22	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Advise on the establishment and maintenance of cemeteries and crematoria.

Challenges

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean-up campaigns organized	No. of Clean-up campaigns organized	2	2	4	4	4	4
Final waste disposal site maintained	No. of Final waste disposal site maintained	4	4	4	4	4	4
Food venders medically screened	No. of venders screened	3004	2743	4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

The Physical and Spatial Planning Development is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- The Public Works, Rural Housing and Water Management carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub programme seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered prompt, co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organizational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners.

The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

Identify problems concerning the development of land and its social, environmental and economic implications;

- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Scheme prepared	Number of planning schemes prepared	0	0	1	1	2	3
Street Named and Property Addressed	Number of streets digitized	144	0	158	173	190	209
	Number of properties digitised	3	0	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 Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff residential accommodation maintained	Number of residential accommodation maintained	2	1	3	4	4	4
Bore holes constructed	Number of Boreholes constructed	1	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 facility in the district	Installation of streetlight
As a consultant for handling technical issues	Construction and drilling of 2No. Mechanised borehole at Frankadua and Labolabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Eco-tourism promoted	No. of eco-tourism promotion activities implemented	1	0	4	4	4	4
Market rehabilitated	No. of markets rehabilitated	0	1	4	44	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 to community self-help project
Sensitization of communities on Green Economy	
Client Exhibition Show	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;

Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;

- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.
- The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,
- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Implementation of Donor funded projects	No. of activities implemented under CIDA	28	0	30	30	30	30
Capacity of extension officers built	No. of training program organized	1	0	4	4	4	4
Capacity of farmers and crop and animal production built	No. of farmers trained on crop and animal production organized	220	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 Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, 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 disaster in the District within the framework of national policies

Budget Programme Description

The Environmental management program seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Relieve Items provided to disaster victims	No. of disaster victims receiving relieve items	97	0	60	60	60	60
Disaster prevention orientation programs organized	No. of Disaster prevention orientation programs organized	30	10	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASUOGYAMAN DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	001	Construct CHPS Compound at Finley	M/s Albenco construction works ltd		150,556.71	112,129.79	38,426.92	38,426.92			
2	002	Construct 1 No. 3 Unit Classroom Block with Office, Store and Library at Sapor'Yiti	M/S Regido Construction		205,047.00	189,268.33	15,778.67	15,778.67			
3	003	Construct 1 No. 12 Seater W/C Toilet at Abumayaw	M/s Albenco construction works ltd		95,430.00	25,314.50	70,115.50	70,115.50			
4	004	Construct 1 No.16-Seater W/C Toilet at Marnakope	M/S Jenstico Enterprise		111,003.86	42,650.58	68,353.28	68,353.28			
5	005	Construct 1 No. 3 Unit Classroom Block with Office, Store, and Library at Gyakiti			148,210.20	58,711.00	89,499.20	89,499.20			
6	006	Construct 1 No. 4 Unit Classroom Block with a Workshop at Akwamufe	Vamset construction limited		340,375.25	246,474.03	93,901.22	93,901.22			

7 007	Construct 1No. 6 Unit Class Room Block with Store and Office at Adumasa			455,768.58	391,229.10	64,539.48	64,539.48			
8 008	Drill 2 No. Mechanized Borehole with Overhead Poly Tank at Sapor and Senchi Market			76,000.00	68,400.00	7,600.00	7,600.00			
9 009	Drill 2 No. Borehole with Hand Pump at Labolabo and Frankadua			37,950.00	20,000.00	17,950.00	17,950.00			

Proposed Projects for The MTEF (2022-2025) – New Projects

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,218,879		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,355,445	122,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,287,236		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,191,034		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	15,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	135,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,292,747		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	513,327		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	228,864		
640101 Improve human capital development and management	0	298,859		
Grand Total ¢	15,355,445	15,395,445	-40,000	-0.26

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
153 02 00 001 23		15,355,444.85	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		774,270.00	0.00	0.00	0.00
1413001	Property Rate	769,270.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND CONCESSIONS					
Development Levy		250,833.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	190,833.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		140,237.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,337.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	22,100.00	0.00	0.00	0.00
1423011	Marriage Registration	9,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,800.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	40,000.00	0.00	0.00	0.00
1423871	Tendering Fees	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		21,500.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		545,600.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	8,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422017	Hotel Services	140,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	40,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422155	Registration fee	220,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		73,960.00	0.00	0.00	0.00
1415002	Ground Rent	2,800.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	46,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	24,960.00	0.00	0.00	0.00
Output 0007 GOG					
Ghana Education Trust Fund (GetFund)		13,549,044.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,985,438.75	0.00	0.00	0.00
1331002	DACF - Assembly	2,381,051.80	0.00	0.00	0.00
1331003	DACF - MP	715,235.85	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,365,818.45	0.00	0.00	0.00
Grand Total		15,355,444.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	15,395,445	15,395,445	9,218,879
Management and Administration	0	0	0	8,842,182	8,842,182	6,096,587
	0	0	0	5,878,647	5,878,647	5,863,147
	0	0	0	1,652,440	1,652,440	233,440
	0	0	0	515,236	515,236	
	0	0	0	750,000	750,000	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	3,300,840	3,300,840	1,240,902
	0	0	0	1,268,902	1,268,902	1,240,902
	0	0	0	25,000	25,000	
	0	0	0	813,327	813,327	
	0	0	0	200,864	200,864	
	0	0	0	992,747	992,747	
Infrastructure Delivery and Management	0	0	0	1,965,034	1,965,034	759,001
	0	0	0	792,001	792,001	759,001
	0	0	0	133,960	133,960	
	0	0	0	200,000	200,000	
	0	0	0	511,861	511,861	
	0	0	0	327,213	327,213	
Economic Development	0	0	0	1,257,389	1,257,389	1,122,389
	0	0	0	1,147,389	1,147,389	1,122,389
	0	0	0	15,000	15,000	
	0	0	0	95,000	95,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	15,395,445	15,395,445	9,218,879

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	15,395,445	15,395,445	9,218,879
Management and Administration	0	0	0	8,842,182	8,842,182	6,096,587
SP1.1: General Administration	0	0	0	7,966,692	7,966,692	5,899,456
21 Compensation of employees [GFS]	0	0	0	5,899,456	5,899,456	5,899,456
211 Child Education Grant (Foreign Mission)	0	0	0	5,899,456	5,899,456	5,899,456
21110 Established Post	0	0	0	5,685,456	5,685,456	5,685,456
21111 Non Established Post	0	0	0	144,000	144,000	144,000
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,000	70,000
22 Use of goods and services	0	0	0	1,697,000	1,697,000	
221 Vehicle Registration	0	0	0	1,697,000	1,697,000	
22101 Value Books	0	0	0	465,000	465,000	
22102 Utilities	0	0	0	47,000	47,000	
22103 General Cleaning	0	0	0	60,000	60,000	
22104 Rentals/Lease	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	350,000	350,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
22109 Special Services	0	0	0	450,000	450,000	
22112 Emergency Services	0	0	0	200,000	200,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	370,236	370,236	
282 Dividend Paid By SOEs	0	0	0	370,236	370,236	
28210 Dividend Paid By SOEs	0	0	0	370,236	370,236	
SP1.2: Finance and Revenue Mobilization	0	0	0	122,000	122,000	
22 Use of goods and services	0	0	0	97,000	97,000	
221 Vehicle Registration	0	0	0	97,000	97,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	257,500	257,500	
22 Use of goods and services	0	0	0	257,500	257,500	
221 Vehicle Registration	0	0	0	257,500	257,500	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	72,500	72,500	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	55,000	55,000	
SP1.5: Human Resource Management	0	0	0	495,990	495,990	197,131

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	197,131	197,131	197,131
211 Child Education Grant (Foreign Mission)	0	0	0	177,691	177,691	177,691
21110 Established Post	0	0	0	177,691	177,691	177,691
212 Imputed Social Contributions [GFS]	0	0	0	19,440	19,440	19,440
21210 Gratuity	0	0	0	19,440	19,440	19,440
22 Use of goods and services	0	0	0	273,859	273,859	
221 Vehicle Registration	0	0	0	273,859	273,859	
22105 Vehicle Registration	0	0	0	88,000	88,000	
22107 Training, Seminar and Conference Cost	0	0	0	185,859	185,859	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
Social Services Delivery	0	0	0	3,300,840	3,300,840	1,240,902
SP2.1 Education, youth & Sports Services	0	0	0	1,292,747	1,292,747	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	1,142,747	1,142,747	
311 WIP - Laboratories	0	0	0	1,142,747	1,142,747	
31112 WIP - Laboratories	0	0	0	1,142,747	1,142,747	
SP2.2 Public Health Services and Management	0	0	0	513,327	513,327	
22 Use of goods and services	0	0	0	424,900	424,900	
221 Vehicle Registration	0	0	0	424,900	424,900	
22101 Value Books	0	0	0	3,900	3,900	
22102 Utilities	0	0	0	414,000	414,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	38,427	38,427	
311 WIP - Laboratories	0	0	0	38,427	38,427	
31112 WIP - Laboratories	0	0	0	38,427	38,427	
SP2.3 Social Welfare and Community Development	0	0	0	1,325,948	1,325,948	1,097,084
21 Compensation of employees [GFS]	0	0	0	1,097,084	1,097,084	1,097,084
211 Child Education Grant (Foreign Mission)	0	0	0	1,097,084	1,097,084	1,097,084
21110 Established Post	0	0	0	1,097,084	1,097,084	1,097,084

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	178,864	178,864	
221 Vehicle Registration	0	0	0	178,864	178,864	
22101 Value Books	0	0	0	161,864	161,864	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	6,000	6,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP2.4 Birth and Death Registration Services	0	0	0	148,818	148,818	143,818
21 Compensation of employees [GFS]	0	0	0	143,818	143,818	143,818
211 Child Education Grant (Foreign Mission)	0	0	0	143,818	143,818	143,818
21110 Established Post	0	0	0	143,818	143,818	143,818
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31121 Transport equipment	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	1,965,034	1,965,034	759,001
SP3.1 Physical and Spatial Planning Development	0	0	0	295,633	295,633	280,633
21 Compensation of employees [GFS]	0	0	0	280,633	280,633	280,633
211 Child Education Grant (Foreign Mission)	0	0	0	280,633	280,633	280,633
21110 Established Post	0	0	0	280,633	280,633	280,633
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,669,401	1,669,401	478,368
21 Compensation of employees [GFS]	0	0	0	478,368	478,368	478,368
211 Child Education Grant (Foreign Mission)	0	0	0	478,368	478,368	478,368
21110 Established Post	0	0	0	478,368	478,368	478,368
22 Use of goods and services	0	0	0	139,861	139,861	
221 Vehicle Registration	0	0	0	139,861	139,861	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22112 Emergency Services	0	0	0	121,861	121,861	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,051,173	1,051,173	
311 WIP - Laboratories	0	0	0	851,173	851,173	
31112 WIP - Laboratories	0	0	0	55,000	55,000	
31113 Perimeter Protection/ Fence	0	0	0	593,960	593,960	
31131 Fuel Tanks	0	0	0	202,213	202,213	
314 Service Concession Arrangement (PPP)_Transport Infras tructure and Equipment	0	0	0	200,000	200,000	
31441 Investment Property_Land	0	0	0	200,000	200,000	
Economic Development	0	0	0	1,257,389	1,257,389	1,122,389
SP4.2 Agricultural Services and Management	0	0	0	1,257,389	1,257,389	1,122,389
21 Compensation of employees [GFS]	0	0	0	1,122,389	1,122,389	1,122,389
211 Child Education Grant (Foreign Mission)	0	0	0	1,122,389	1,122,389	1,122,389
21110 Established Post	0	0	0	1,122,389	1,122,389	1,122,389
22 Use of goods and services	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	21,500	21,500	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Grand Total	0	0	0	15,395,445	15,395,445	9,218,879

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Asuogyaman District - Aftimpoku	8,985,439	2,198,497	818,427	12,002,363	233,440	1,479,000	1,828,400	0	0	0	45,859	1,319,999	1,365,818	15,395,445
Management and Administration	5,863,147	1,280,736	0	7,143,883	233,440	1,419,000	1,652,440	0	0	0	45,859	0	45,859	8,482,182
Central Administration	5,685,456	1,130,236	0	6,815,692	233,440	1,137,000	1,370,440	0	0	0	0	0	0	8,186,132
Administration (Assembly Office)	5,685,456	1,130,236	0	6,815,692	233,440	1,137,000	1,370,440	0	0	0	0	0	0	8,186,132
Finance	0	25,000	0	25,000	0	97,000	97,000	0	0	0	0	0	0	122,000
	0	25,000	0	25,000	0	97,000	97,000	0	0	0	0	0	0	122,000
Human Resource	177,691	68,000	0	245,691	0	185,000	185,000	0	0	0	45,859	0	45,859	476,550
Human Resource	177,691	68,000	0	245,691	0	185,000	185,000	0	0	0	45,859	0	45,859	476,550
Statistics	0	57,500	0	57,500	0	0	0	0	0	0	0	0	0	57,500
Statistics	0	57,500	0	57,500	0	0	0	0	0	0	0	0	0	57,500
Social Services Delivery	1,240,902	632,900	208,427	2,082,229	0	25,000	25,000	0	0	0	0	992,747	992,747	3,300,840
Central Administration	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000
Education, Youth and Sports	0	140,000	150,000	290,000	0	10,000	10,000	0	0	0	0	992,747	992,747	1,292,747
Office of Departmental Head	0	140,000	150,000	290,000	0	10,000	10,000	0	0	0	0	992,747	992,747	1,292,747
Health	0	464,900	38,427	503,327	0	10,000	10,000	0	0	0	0	0	0	513,327
Office of District Medical Officer of Health	0	464,900	38,427	503,327	0	10,000	10,000	0	0	0	0	0	0	513,327
Social Welfare & Community Development	1,097,084	28,000	0	1,125,084	0	0	0	0	0	0	0	0	0	1,325,948
Office of Departmental Head	1,097,084	28,000	0	1,125,084	0	0	0	0	0	0	0	0	0	1,325,948
Birth and Death	143,818	0	0	143,818	0	5,000	5,000	0	0	0	0	0	0	148,818
Birth and Death	143,818	0	0	143,818	0	5,000	5,000	0	0	0	0	0	0	148,818
Infrastructure Delivery and Management	799,001	134,861	610,000	1,503,862	0	20,000	113,960	133,960	0	0	0	327,213	327,213	1,965,034
Physical Planning	280,633	15,000	0	295,633	0	0	0	0	0	0	0	0	0	295,633
Office of Departmental Head	280,633	15,000	0	295,633	0	0	0	0	0	0	0	0	0	295,633
Works	478,368	119,861	610,000	1,208,229	0	20,000	113,960	133,960	0	0	0	327,213	327,213	1,669,401
Office of Departmental Head	478,368	119,861	610,000	1,208,229	0	20,000	113,960	133,960	0	0	0	327,213	327,213	1,669,401
Economic Development	1,122,389	120,000	0	1,242,389	0	15,000	15,000	0	0	0	0	0	0	1,257,389

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	1,122,389	120,000	0	1,242,389	0	15,000	0	15,000	0	0	0	0	0	0	1,257,389
Environmental and Sanitation Management	1,122,389	120,000	0	1,242,389	0	15,000	0	15,000	0	0	0	0	0	0	1,257,389
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,685,456
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]						5,685,456	
Objective	000000	Compensation of Employees					5,685,456
Program	91001	Management and Administration					5,685,456
Sub-Program	91001001	SP1.1: General Administration					5,685,456
Operation	000000		0.0	0.0	0.0	5,685,456	
Child Education Grant (Foreign Mission)						5,685,456	
2111001 Established Post						5,685,456	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,370,440
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510001	Asuogyaman - Atimpoku					

Compensation of employees [GFS] 233,440

Objective	000000	Compensation of Employees					233,440
Program	91001	Management and Administration					233,440
Sub-Program	91001001	SP1.1: General Administration					214,000
Operation	000000		0.0	0.0	0.0		214,000

Child Education Grant (Foreign Mission)							214,000
2111102	Monthly Paid and Casual Labour						144,000
2111243	Transfer Grants						70,000

Sub-Program	91001005	SP1.5: Human Resource Management					19,440
Operation	000000		0.0	0.0	0.0		19,440

Imputed Social Contributions [GFS]							19,440
2121001	13 Percent SSF Contribution						19,440

Use of goods and services 1,122,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,122,000
Program	91001	Management and Administration					1,122,000
Sub-Program	91001001	SP1.1: General Administration					1,112,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000

Vehicle Registration							17,000
2210202	Water						5,000
2210203	Telecommunications						12,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						30,000
2210301	Cleaning Materials						10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210103	Refreshment Items						30,000
2210404	Hotel Accommodations						10,000
2210509	Other Travel and Transportation						40,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		630,000
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Vehicle Registration							630,000
2210103	Refreshment Items						120,000
2210509	Other Travel and Transportation						60,000
2210904	Substructure Allowances						450,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210114	Rations						20,000
Operation	910809	910809	Citizen participation in local governance	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210711	Public Education and Sensitization						20,000
Operation	910901	910901	Environmental sanitation Management	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210205	Sanitation Charges						10,000
Operation	911501	911501	Management of transport services	1.0	1.0	1.0			275,000
			Vehicle Registration						275,000
		2210406	Rental of Vehicles						15,000
		2210502	Maintenance and Repairs - Official Vehicles						30,000
		2210503	Fuel and Lubricants - Official Vehicles						120,000
		2210511	Local Travel Cost						90,000
		2211304	Insurance of Vehicles						20,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
Operation	910810	910810	Plan and budget preparation	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210711	Public Education and Sensitization						10,000
			Other expense						15,000
Objective	130205		16.7 ens responsive, incl & rep dec-mkg at all lev						15,000
Program	91001		Management and Administration						15,000
Sub-Program	91001001		SP1.1: General Administration						15,000
Operation	910807	910807	Support to traditional authorities	1.0	1.0	1.0			10,000
			Dividend Paid By SOEs						10,000
		2821009	Donations						10,000
Operation	910811	910811	Legal Services	1.0	1.0	1.0			5,000
			Dividend Paid By SOEs						5,000
		2821007	Court Expenses						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					515,236	
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office) Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2211202 Refurbishment Contingency							200,000	
Other expense							315,236	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					315,236	
Program	91001	Management and Administration					315,236	
Sub-Program	91001001	SP1.1: General Administration					315,236	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	315,236
Dividend Paid By SOEs							315,236	
2821009 Donations							315,236	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				635,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0510001	Asuogyaman - Atimpoku					

Use of goods and services							575,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					575,000
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Program	91001	Management and Administration					575,000
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Sub-Program	91001001	SP1.1: General Administration					385,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210201 Electricity charges							20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		260,000
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Vehicle Registration							260,000
2210101 Printed Material and Stationery							90,000
2210102 Office Facilities, Supplies and Accessories							120,000
2210301 Cleaning Materials							50,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
2210103 Refreshment Items							15,000
2210404 Hotel Accommodations							10,000
2210509 Other Travel and Transportation							10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210114 Rations							20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					190,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		190,000
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Vehicle Registration							190,000
2210103 Refreshment Items							60,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							30,000
2210711 Public Education and Sensitization							50,000
2210904 Substructure Allowances							30,000

Other expense							40,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
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Program	91001	Management and Administration					40,000
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Sub-Program	91001001	SP1.1: General Administration					40,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		40,000
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Dividend Paid By SOEs							40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821009 Donations						40,000
Non Financial Assets						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Project	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	20,000
WIP - Laboratories						20,000
3112105 Motor Bike, bicycles etc						20,000
Total Cost Centre						8,206,132

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	97,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							97,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					97,000
Program	91001	Management and Administration					97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					97,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	97,000
Vehicle Registration							97,000
2210122 Value Books							10,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							20,000
2210804 Contract appointments							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Other expense							25,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Total Cost Centre							122,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70980	Education n.e.c					
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111205 School Buildings							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					992,747	
Organisation	1530301001	Asuogyaman District - Atimpoku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Non Financial Assets							992,747	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					992,747	
Program	91006	Social Services Delivery					992,747	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					992,747	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	992,747
WIP - Laboratories							992,747	
3111205 School Buildings							992,747	
Total Cost Centre							1,292,747	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Other expense						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				503,327
Function Code	70721	General Medical services (IS)					
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							424,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					424,900
Program	91006	Social Services Delivery					424,900
Sub-Program	91006002	SP2.2 Public Health Services and Management					424,900
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,900
Vehicle Registration							10,900
2210103 Refreshment Items							3,900
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210904 Substructure Allowances							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		414,000
Vehicle Registration							414,000
2210205 Sanitation Charges							414,000
Other expense							40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Non Financial Assets							38,427
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,427
Program	91006	Social Services Delivery					38,427
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,427
Project	910503	910503 - Public Health services	1.0	1.0	1.0		38,427
WIP - Laboratories							38,427
3111207 Health Centres							38,427
Total Cost Centre							513,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,147,389
Function Code	70421	Agriculture cs	
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Compensation of employees [GFS]	1,122,389
Objective	000000	Compensation of Employees		1,122,389
Program	91008	Economic Development		1,122,389
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,122,389
Operation	000000		0.0 0.0 0.0	1,122,389

Child Education Grant (Foreign Mission)			1,122,389
2111001	Established Post		1,122,389

			Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210101	Printed Material and Stationery		1,500
2210502	Maintenance and Repairs - Official Vehicles		3,500
2210503	Fuel and Lubricants - Official Vehicles		11,000
2210509	Other Travel and Transportation		7,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	153060001	Asuogyaman District - Atimpoku_Agriculture_Eastern	
Location Code	0510001	Asuogyaman - Atimpoku	

			Other expense	15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Dividend Paid By SOEs			15,000
2821010	Contributions		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	95,000
Function Code	70421	Agriculture cs						
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							70,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						70,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210902 Official Celebrations							70,000	
Other expense							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821010 Contributions							25,000	
Total Cost Centre							1,257,389	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	295,633
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1530701001	Asuogyaman District - Atimpoku Physical Planning Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							280,633
Objective	000000	Compensation of Employees					280,633
Program	91007	Infrastructure Delivery and Management					280,633
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					280,633
Operation	000000		0.0	0.0	0.0	280,633	
Child Education Grant (Foreign Mission)							280,633
2111001 Established Post							280,633
Use of goods and services							15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							295,633

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,125,084		
Function Code	70620	Community Development				
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Compensation of employees [GFS]				1,097,084		
Objective	000000	Compensation of Employees		1,097,084		
Program	91006	Social Services Delivery		1,097,084		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,097,084		
Operation	000000	0.0	0.0	0.0	1,097,084	
Child Education Grant (Foreign Mission)				1,097,084		
2111001 Established Post				1,097,084		
Use of goods and services				28,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000		
Program	91006	Social Services Delivery		28,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000
Vehicle Registration				28,000		
2210102 Office Facilities, Supplies and Accessories				20,000		
2210511 Local Travel Cost				8,000		

							Amount (GH¢)															
Institution	01	Government of Ghana Sector																				
Fund Type/Source	12607						Total By Fund Source															
Function Code	70620	Community Development					200,864															
Organisation	1530801001	Asuogyaman District - Atimpoku_Social Welfare & Community Development_Office of Departmental Head_Eastern																				
Location Code	0510001	Asuogyaman - Atimpoku																				
Use of goods and services							150,864															
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,864															
Program	91006	Social Services Delivery					150,864															
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,864															
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	150,864														
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210120</td> <td style="width: 80%;">Purchase of Petty Tools/Implements</td> <td style="width: 10%; text-align: right;">150,864</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">141,864</td> </tr> <tr> <td></td> <td>2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">6,000</td> </tr> </table>								2210120	Purchase of Petty Tools/Implements	150,864		2210708	Refreshments	141,864		2210904	Substructure Allowances	3,000				6,000
	2210120	Purchase of Petty Tools/Implements	150,864																			
	2210708	Refreshments	141,864																			
	2210904	Substructure Allowances	3,000																			
			6,000																			
Other expense							50,000															
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000															
Program	91006	Social Services Delivery					50,000															
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000															
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000														
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td style="width: 10%; text-align: right;">50,000</td> </tr> </table>								2821009	Donations	50,000												
	2821009	Donations	50,000																			
Total Cost Centre							1,325,948															

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1530900001	Asuogyaman District - Atimpoku_Natural Resource Conservation_Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Other expense						30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Total Cost Centre						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	496,368
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				478,368
Objective	000000	Compensation of Employees		478,368
Program	91007	Infrastructure Delivery and Management		478,368
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		478,368
Operation	000000		0.0 0.0 0.0	478,368
Child Education Grant (Foreign Mission)				478,368
2111001 Established Post				478,368
Use of goods and services				18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	133,960	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

			Use of goods and services		20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Vehicle Registration					20,000
2211202 Refurbishment Contingency					20,000

			Non Financial Assets		113,960
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			113,960
Program	91007	Infrastructure Delivery and Management			113,960
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			113,960
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
WIP - Laboratories					113,960
3111304 Markets					113,960

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	200,000	
Organisation	1531001001	Asuogyaman District - Atimpoku_Works_Office of Departmental Head_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

			Non Financial Assets		200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000
Program	91007	Infrastructure Delivery and Management			200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment					200,000
3144101 Investment Property_Land					200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				511,861
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							101,861
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					101,861
Program	91007	Infrastructure Delivery and Management					101,861
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,861
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		101,861
Vehicle Registration							101,861
2211202 Refurbishment Contingency							101,861
Non Financial Assets							410,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					410,000
Program	91007	Infrastructure Delivery and Management					410,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					410,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		410,000
WIP - Laboratories							410,000
3111209 Police Post							55,000
3111301 Roads							180,000
3111303 Toilets							100,000
3111304 Markets							50,000
3113110 Water Systems							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				327,213
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Non Financial Assets							327,213
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					327,213
Program	91007	Infrastructure Delivery and Management					327,213
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					327,213
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		327,213
WIP - Laboratories							327,213
3111306 Bridges							150,000
3113110 Water Systems							177,213
Total Cost Centre							1,669,401

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	143,818
Function Code	71090	Social protection n.e.c.		
Organisation	1531700001	Asuogyaman District - Atimpoku_Birth and Death_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Compensation of employees [GFS]				143,818
Objective	000000	Compensation of Employees		143,818
Program	91006	Social Services Delivery		143,818
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		143,818
Operation	000000		0.0 0.0 0.0	143,818
Child Education Grant (Foreign Mission)				143,818
2111001 Established Post				143,818
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1531700001	Asuogyaman District - Atimpoku_Birth and Death_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		
Use of goods and services				5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				148,818

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	185,691		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0510001	Asuogyaman - Atimpoku							
Compensation of employees [GFS]							177,691		
Objective	000000	Compensation of Employees					177,691		
Program	91001	Management and Administration					177,691		
Sub-Program	91001005	SP1.5: Human Resource Management					177,691		
Operation	000000		0.0	0.0	0.0		177,691		
Child Education Grant (Foreign Mission)							177,691		
2111001 Established Post							177,691		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2210509 Other Travel and Transportation							8,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				185,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							160,000
Objective	640101	Improve human capital development and management					160,000
Program	91001	Management and Administration					160,000
Sub-Program	91001005	SP1.5: Human Resource Management					160,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210510 Other Night Allowances							60,000
2210513 Local Hotel Accommodation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Other expense							25,000
Objective	640101	Improve human capital development and management					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821009 Donations							5,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management					45,859	
Program	91001	Management and Administration					45,859	
Sub-Program	91001005	SP1.5: Human Resource Management					45,859	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	45,859
Vehicle Registration							45,859	
2210709 Seminars/Conferences/Workshops - Domestic							45,859	
<i>Total Cost Centre</i>							476,550	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							50,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							10,000
2210904 Substructure Allowances							25,000
Total Cost Centre							57,500
Total Vote							15,395,445

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asuogyaman District - Atimpoku	5,877,707	5,877,707	
1_No Poverty	258,864	258,864	
16_Peace, Justice, and Strong Institutions	2,292,236	2,292,236	
17_Partnerships for the Goals	179,500	179,500	
2_Zero Hunger	135,000	135,000	
3_Good Health and Well-Being	513,327	513,327	
4_ Quality Education	1,292,747	1,292,747	
9_Industry, Innovation, and Infrastructure	1,206,034	1,206,034	
Grand Total	0	0	0
	5,877,707	5,877,707	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	6,176,566	6,176,566	0
9101 - Generic Operations	0	0	0	42,000	42,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	42,000	42,000	0
9103 - AGRICULTURE	0	0	0	135,000	135,000	0
910301 - Extension Services	0	0	0	135,000	135,000	0
9104 - EDUCATION	0	0	0	1,292,747	1,292,747	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,292,747	1,292,747	0
9105 - HEALTH	0	0	0	513,327	513,327	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,900	10,900	0
910503 - Public Health services	0	0	0	502,427	502,427	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	228,864	228,864	0
910601 - Social intervention programmes	0	0	0	228,864	228,864	0
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,945,236	1,945,236	0
910801 - Procurement management	0	0	0	520,000	520,000	0
910803 - Protocol services	0	0	0	430,236	430,236	0
910805 - Administrative and technical meetings	0	0	0	630,000	630,000	0
910806 - Security management	0	0	0	40,000	40,000	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	200,000	200,000	0
910811 - Legal Services	0	0	0	5,000	5,000	0
9109 - WASTE MANAGEMENT	0	0	0	30,000	30,000	0
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
9111 - WORKS	0	0	0	1,191,034	1,191,034	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,191,034	1,191,034	0
9113 - FINANCE	0	0	0	122,000	122,000	0
911303 - Revenue collection and management	0	0	0	122,000	122,000	0
9115 - TRANSPORT	0	0	0	275,000	275,000	0
911501 - Management of transport services	0	0	0	275,000	275,000	0
9117 - Department of Statistics	0	0	0	57,500	57,500	0
911702 - Coordination and Harmonization of data	0	0	0	57,500	57,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	298,859	298,859	0
911801 - Personnel and Staff Management	0	0	0	298,859	298,859	0
Grand Total	0	0	0	6,176,566	6,176,566	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Asuogyaman District - Atimpoku	6,196,006	6,196,006	19,440
	19,440	19,440	19,440
	19,440	19,440	19,440
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	42,000	42,000	
	22,000	22,000	
	20,000	20,000	
910301 - Extension Services	135,000	135,000	
	25,000	25,000	
	15,000	15,000	
	95,000	95,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,292,747	1,292,747	
	10,000	10,000	
	290,000	290,000	
	992,747	992,747	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,900	10,900	
	10,900	10,900	
910503 - Public Health services	502,427	502,427	
	10,000	10,000	
	492,427	492,427	
910601 - Social intervention programmes	228,864	228,864	
	28,000	28,000	
	200,864	200,864	
910701 - Disaster management	30,000	30,000	
	30,000	30,000	
910801 - Procurement management	520,000	520,000	
	60,000	60,000	
	200,000	200,000	
	260,000	260,000	
910803 - Protocol services	430,236	430,236	
	80,000	80,000	
	315,236	315,236	
	35,000	35,000	
910805 - Administrative and technical meetings	630,000	630,000	
	630,000	630,000	
910806 - Security management	40,000	40,000	
	20,000	20,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
910809 - Citizen participation in local governance	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910810 - Plan and budget preparation	200,000	200,000	
	10,000	10,000	
	190,000	190,000	
910811 - Legal Services	5,000	5,000	
	5,000	5,000	
910901 - Environmental sanitation Management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
911002 - Land use and Spatial planning	15,000	15,000	
	15,000	15,000	
911101 - Supervision and regulation of infrastructure development	1,191,034	1,191,034	
	18,000	18,000	
	133,960	133,960	
	200,000	200,000	
	511,861	511,861	
	327,213	327,213	
911303 - Revenue collection and management	122,000	122,000	
	97,000	97,000	
	25,000	25,000	
911501 - Management of transport services	275,000	275,000	
	275,000	275,000	
911702 - Coordination and Harmonization of data	57,500	57,500	
	7,500	7,500	
	50,000	50,000	
911801 - Personnel and Staff Management	298,859	298,859	
	8,000	8,000	
	185,000	185,000	
	60,000	60,000	
	45,859	45,859	
Grand Total	0	0	0
	6,196,006	6,196,006	19,440

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuoqyaman District - Atimpoku	6,196,006	6,196,006	19,440
70111 Exec. & leg. Organs (cs)	2,306,676	2,306,676	19,440
	1,156,440	1,156,440	19,440
	515,236	515,236	
	635,000	635,000	
70112 Financial & fiscal affairs (CS)	478,359	478,359	
	15,500	15,500	
	282,000	282,000	
	135,000	135,000	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	15,000	15,000	
	15,000	15,000	
70421 Agriculture cs	135,000	135,000	
	25,000	25,000	
	15,000	15,000	
	95,000	95,000	
70560 Environmental protection n.e.c	30,000	30,000	
	30,000	30,000	
70610 Housing development	1,191,034	1,191,034	
	18,000	18,000	
	133,960	133,960	
	200,000	200,000	
	511,861	511,861	
	327,213	327,213	
70620 Community Development	228,864	228,864	
	28,000	28,000	
	200,864	200,864	
70721 General Medical services (IS)	513,327	513,327	
	10,000	10,000	
	503,327	503,327	
70980 Education n.e.c	1,292,747	1,292,747	
	10,000	10,000	
	290,000	290,000	
	992,747	992,747	
71090 Social protection n.e.c.	5,000	5,000	
	5,000	5,000	
Grand Total	0	0	0
	6,196,006	6,196,006	19,440

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asuogyaman District - Atimpoku	6,196,006	6,196,006	19,440
70111 Exec. & leg. Organs (cs)	2,306,676	2,306,676	19,440
70112 Financial & fiscal affairs (CS)	478,359	478,359	
70133 Overall planning & statistical services (CS)	15,000	15,000	
70421 Agriculture cs	135,000	135,000	
70560 Environmental protection n.e.c	30,000	30,000	
70610 Housing development	1,191,034	1,191,034	
70620 Community Development	228,864	228,864	
70721 General Medical services (IS)	513,327	513,327	
70980 Education n.e.c	1,292,747	1,292,747	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	6,196,006	6,196,006	19,440