REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AHAFO ANO SOUTH EAST DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a General Assembly Meeting of the Ahafo Ano South East District Assembly, held at the District Assembly Conference Hall, Adugyama on **Tuesday 29th October, 2024**, approval was given by a Resolution passed by the Assembly to the **2025** Composite Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,880,818.31	GH¢4,646,772.78	GH¢3,826,806.78

Total Budget GH¢13,354,397.87

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KALEEM ABDALLAH ADAM
DISTRICT CO-RDINATING DIRECTOR

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HON. PRINCE ADDO
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

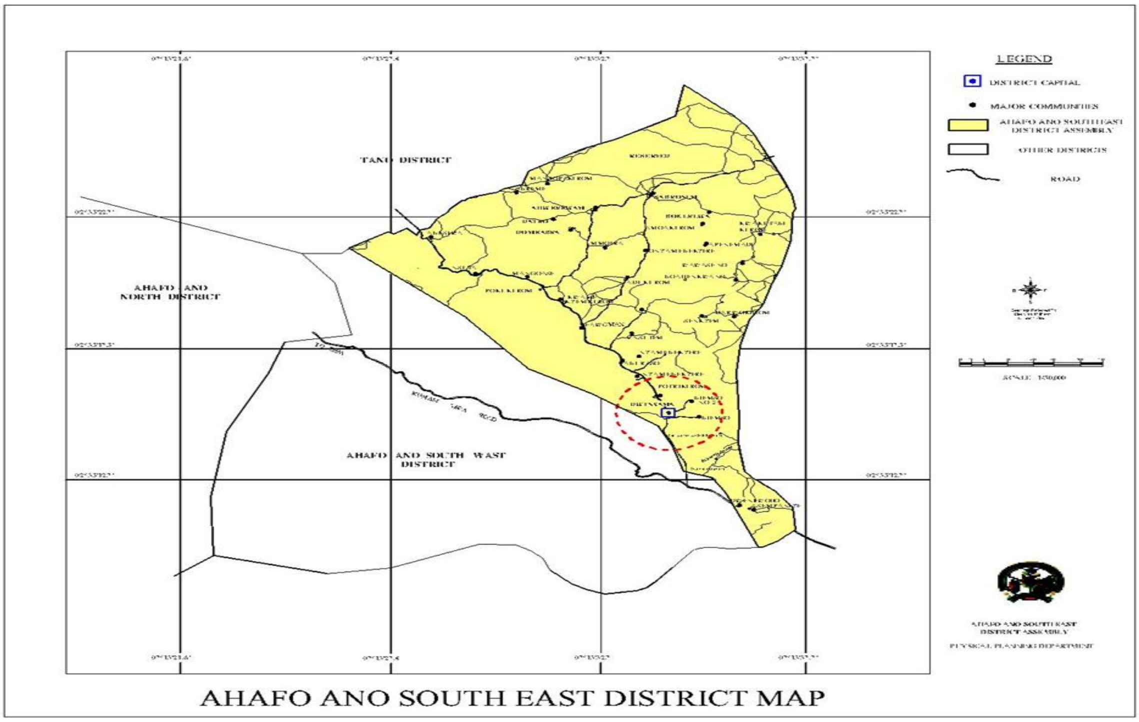
Establishment of the District

Ahafo Ano South East District Assembly was carved out of the then Ahafo Ano South District in furtherance of government's decentralization policy that also established the Assembly with its capital at Adugyama via legislative instrument, (LI) 2324 of 2017.

The District is situated in the North western part of the Ashanti Region. It covers a surface area of about 24,370.5km². It is with in latitude 6º 49' North and Longitude 1º 52' West. Adugyama, the Capital is about 42km from Kumasi. The district shares boundaries with six districts, that is; Offinso North District, Ahafo Ano South-West District, Atwima Nwabiagya North District, Atwima Nwabiagya Municipal, Ahafo Ano North Municipal and Tano South Municipal.

The district has five (5) Area Councils and twenty-one (21) Electoral Areas. The Assembly is made of thirty-one (31) Assembly Members, that is twenty-one (21) elected members, ten (10) appointees, a District Chief Executive and a Member of Parliament.

Figure 1: **AHAFO ANO SOUTH EAST IN DISTRICT CONTEXT**



Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is a greatest resource in the development of every district.

1.1 Population Size and Growth Rate

According to the 2021 population and housing census, the population of the district stood at 63,468 with a growth rate of 0.76%.

In effect the projected population for 2024 is 64,926 with a density of 120.5 persons per square kilometer, with a male population of 32,808 which represent 50.53% and a female population of 32,118 which also represent 49.46% of the total population. The projected population for 2025 is 65,420 with a density of 120.5 persons per square kilometer, with a male population of 33,057 which represent 50.53% and a female population of 32,363 which also represent 49.47% of the total population. There are 133 communities in the district.

Vision

The Ahafo Ano South East District Assembly seeks to provide an excellent service delivery that ensure fair socio-economic opportunities for the development of its citizens.

Mission

The Assembly exists to improve the living standards of the people through the implementation of programmes, projects and activities to identify developmental goals to ensure a prosperous district.

Goals

The goal of the Ahafo Ano South East District Assembly is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

Core Functions

The core functions of the Ahafo Ano South East District Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2324 of 2017, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

District Economy

The economy of the district is mainly agrarian employing about 74.9% of the total workforce. The other sectors of the local economy which employs many of the people located within the Ahafo Ano South East District are the service (8.2%), trade and commerce (10.2%), and manufacturing sectors(6.7%).

This can be seen as follow:

1. **Agriculture**

   The district can be regarded as having an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. The district's economy been an agrarian one has largely led to the sector's contribution to Gross Domestic Product (GDP) generally, labor absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 74.9% of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

   Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and ranked third in the nation.

   The table below indicates the production levels in food crops.

Table 6.1: Crop Production (2020-2022) Metric Tones

Major Staple	2020	2021	2022
Maize	1.5mt/ha	1.9mt/ha	1.9mt/ha
Cassava	6.3mt/ha	3.9mt/ha	3.9mt/ha
Cocoyam	5.8mt/ha	3.75mt/ha	3.75mt/ha
Yam	5.2mt/ha	1.25mt/ha	1.25mt/ha

Source: ***DISTRICT AGRIC DIRECTORATE, 2024***

Livestock Production

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub sector;

- Inadequate extension staff support
- High cost of agricultural inputs
- Low income from agricultural production
- Low access to credit facilities
- High cost of labour

Aside the rearing of livestock in large quantity, it is worth noting that some households' farmers are also engage in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income.

Manufacturing

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewellery production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called ''galamseyers''. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed, can lead the development agenda of the district.

- **Road Network**

First (1st) class roads

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the district is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The 1st class roads are characterized with high level tarred surface (asphalt) and record a high operation of vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Sunyani highway which passes through some of the communities within the district such as Pokukrom, Potrikrom, Nyamebekyere, Abisewa and Adugyama -the district capital, Asuadie and Asempaneye are highly motorable throughout the year.

The total length of the 1st class road in the district is 2. 48km.square also constituting 10.18% of the entire road network.

Second (2nd) class roads

Moreover, the 2nd class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1st class road. The motor-ability of this type of road differ with respect to where it is located. Some communities such as Adugyama describe their 2nd class road as motorable all year round. Other communities such as Biemso No. I, Aburaso, Biemso No. II described its usage as seasonal. The 2nd class road is 5. 88km Square in length making up 24.34% of the total road network.

Third (3rd) class roads

Also, the 3rd class roads were all the feeder roads within the district and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centres such as Yaw-boadi, Ahwerewam and Nsuta etc.

Feeder roads in the district (3rd class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the district. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the district. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

- **Energy**

  Almost all the larger communities in the district are connected to the national grid. 24 communities, towns and villages are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities. The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Ahafo Ano South East District, continue to use firewood.

- **Health**

  Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the district.

  The District Health Directorate of Ahafo Ano South East is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at sub district, health facility and CHPs zone levels.

  There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPs. This is evident in the effort of the District Assembly to ensure the expansion of functional CHPs zones through construction of CHPs Compounds in the District. The Health Administration has twelve (12) Sub District namely Adugyama, Sabronum, Pokukrom, Ahwerewam, Adukrom and Essiekyem, Biemso No. II, Pokuase etc.

Funding remains a challenge throughout the period especially for office administration. The Directorate sometimes receives funds from donors through the Regional Health Directorate on donor support activities such as Tuberculosis, Nutrition, HIV, and Malaria case management refresher trainings. MCHNP funds always supported the district to organized CHPs related including Community durbars, Health Committee Meetings, Home Visit, and CWC.

The district was not spared with the worldwide infection of corona virus; we recorded 31 cases, that is; 14 cases in 2020, 15 cases in 2021 and 2 cases in 2022 with no death recorded. The district has a strong Emergency Rapid Responds Team to curtail all disease of public health concern. Stakeholders in the district also supported in diverse ways by donating cash and items (PPEs) to fight covid-19 virus in the district.

Distribution of Health Facility across the Town/Area Councils

The health facilities within the district are spread across the Five (5) Town /Area Council however, the Hospitals in the District are located in Adugyama Area Council with the rest having either Health Centres or CHPs Compound.

Table 6.2: Distribution of Health Facility in the District

NO.	NAME OF FACILITY	OWNERSHIP	LOCATION/TOWN
HOSPITALS	St. Edwards Hospital	CHAG	Adugyama
	Nana Afia Kobi Hospital	Private	Adugyama
HEALTH CENTRE	Sabronum Health Centre	Government	Sabronum
	Church Of God Health Centre	CHAG	Ahweream
	Pokukrom Health Centre	Government	Pokukrom
CHPs COMPUNDS	Adukrom CHPs	Government	Adukrom
	Ahweream CHPs	Government	Ahweream
	Pokuase CHPs	Government	Pokuase
	Essienkyem CHPs	Government	Essienkyem
	Biemso NO. CHPs	Government	Biemso

NO.	NAME OF FACILITY	OWNERSHIP	LOCATION/TOWN
	Aponaponso CHPs	Government	Aponaponso
	Boakuruwa CHPs	Government	Boakuruwa
CHPs ZONES/ELECTORAL AREAS	Sabronum CHPs Zone	Government	Sabronum
	Pokukrom CHPs Zone	Government	Pokukrom
	Nsuta CHPs Zone	Government	Nsuta
	Dwinyama CHPs Zone	Government	Adugyama
	Domeabra CHPs Zone	Government	Domeabra
	Asuodei CHPs Zone	Government	Asuodei
	Abesewa CHPs Zone	Government	Abesewa
	Amakom CHPs Zone	Government	Amakom
	Asempanaye CHPs Zone	Government	Asempanaye
	Boakuruwa CHPs Zone	Government	Boakuruwa
	Essienkyem Zone	Government	Essienkyem
	Ahwereamm Zone	Government	Ahwereamm
	Biemso No.2 Zone	Government	Biemso
	Dwinyama CHPs Zone	Government	Dwinyama

Source: District Health Directorate, 2024.

- *Doctor to patient population ration is 1: 31,581*
- *Nurse to patient population ratio is 1:971 and Health Care Coverage Ratio is 1:10 Communities*

- **Education**

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education.

This is because education impact and enhance the well-being of people which also directly promote and boost the economics of a country or nation.

In this regard, there is the need to assess the education sector in the Asante Ahafo Ano South East District to improve the wellbeing of the populace.

Educational Institutions

Table 6.12: Educational Institutions

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	2	0	2
2.	TVET	0	0	0
3	Junior High School	44	9	53
4	Primary School	56	17	73
5	Kindergarten	56	17	73
TOTAL		**158**	**43**	**201**

***Source: District Education Directorate, 2024*.**

Table 1.9: Enrolment and Gender Composition in the schools

Enrolment levels	Males	Percentages of males (%)	Female	Percentages of females (%)	Total enrolment	% of total enrolment
Nursery	0	0	0	0	0	0
Kindergarten	1,635	50.49	1,603	49.51	3,238	100%
Primary	5,205	51.94	4,816	48.06	10,021	100%
JHS	2,002	52.23	1,831	47.77	3,833	100%
Secondary/SHS	840	53.67	725	46.33	1,565	100%m
Vocational/Technical/ Commercial	0	0	0	0	0	0
TOTAL	**9,682**		**8,975**		**18,657**	

Source: District Education Directorate, 2024.

- **Market Centres**

  There are four (4) main periodic markets in the district. They are Adugyama market, which is held on Sundays, Pokukrom on Tuesdays, Sabronum on

Revenue and Expenditure Performance

The tables that follow show the revenue and expenditure performance of District Assembly from 2022 – 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Property Rates	40,000.00	53,866.94	298,400.00	33,569.68	150,000.00	29,580.00	19.72%
Other Rates (Basic Rates, Development levy)	1,000.00	-	1,000.00	-	2,000.00	-	0.00%
Fees	93,368.38	145,620.30	176,700.00	131,542.28	190,100.00	79,640.20	41.89%
Fines	16,000.00	-	5,500.00	200.00	28,000.00		0.00%
Licences	183,973.66	79,749.66	239,150.00	275,018.00	365,700.00	77,380.09	21.16%
Land	59,500.00	34,710.00	3,400.00	45,564.44	25,000.00	-	0.00%
Rent	15,100.00	15,340.00	14,000.00	92,180.00	25,600.00	2,576.00	10.06%
Investment	1,116.00	26,505.00	-	-	10,000.00	-	0.00%
Miscellaneous	**-**	**-**	1,000.00	26,910.53	**-**	**-**	**-**
Sub-Total	**400,058.04**	**355,791.90**	***739,150.00***	***604,984.93***	***796,400.00***	***189,176.29***	***23.75%***
Royalties	10,000.00	-	50,000.00	23,964.04	50,000.00	33,240.00	*66.48%*
Total	***410,058.04***	***355,791.90***	***789,150.00***	***628,948.97***	***846,400.00***	***222,416.29***	***26.28%***

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
IGF	410,058.04	355,791.90	789,150.00	628,948.97	846,400.00	222,416.29	26.28%
Compensation Transfer	1,708,432.90	2,369,369.63	3,376,953.76	3,583,649.26	3,148,182.75	3,579,668.04	113.71%
Goods and Services Transfer	53,233.00	26,275.75	56,000.00	42,462.49	93,500.00	-	0.00%
Assets Transfer	25,180.00	-	22,309.43	-	-	-	#DIV/0!
DACF-Assembly	4,677,619.86	1,265,123.93	2,970,862.23	1,038,356.72	3,895,071.38	595,333.74	15.28%
DACF-HIV/AIDS	10,400.00	65,817.20	10,048.00	127,008.53	16,894.05	4,201.36	24.87%
DACF-MP	500,000.00	492,996.22	1,069,055.20	647,159.68	791,000.00	649,214.41	82.08%
DACF-PWD	150,130.00	171,545.39	200,941.87	191,852.91	168,270.87	179,961.40	106.95%
DACF-RFG	1,226,194.00	1,174,498.30	1,630,807.51	772,049.91	2,691,220.05	1,628,501.00	60.51%
SafetyNet	-	-	2,697,551.73	50,000.00	426,844.00	-	0.00%
UNICEF	45,000.00	15,000.00	90,000.00	37,820.00	30,000.00	15,000.00	50.00%
CIDA/MAG	67,089.00	67,089.14	59,098.63	66,052.87	15,000.00	-	0.00%
Total	***8,873,336.80***	***6,003,507.46***	***12,972,778.36***	***7,185,361.34***	***12,122,383.10***	***6,874,296.24***	***56.71%***

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2022**		**2023**		**2024**		**% Performance (as at September, 2024)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	1,733,432.90	2,439,202.98	3,415,770.76	3,607,468.06	3,341,982.75	3,619,401.11	108.30%
Goods and Service	2,364,698.06	1,097,032.78	4,134,531.77	2,042,691.02	4,378,691.78	1,517,507.59	34.66%
Assets	4,775,205.84	2,089,800.70	5,422,475.70	572,067.77	4,401,708.57	558,199.85	12.68%
Total	***8,873,336.80***	***5,626,036.46***	***12,972,778.23***	***6,222,226.85***	***12,122,383.10***	***5,695,108.55***	***46.98%***

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations, in line with the MTNDPF (2022-2025), have been adopted to cover the focus areas tabled below:

FOCUS AREA	**ADOPTED POLICY OBJECTIVE**	**BUDGET ALLOCATION(¢)**
Governance, Corruption & Public Accountability	Strengthen domestic resource mobilization	4,523,049.83
	Improve human capital development and management	
	Improve human capital development and management	
	Broaden and strengthen participation of Developing Countries and institutions of global governance	
Environment, infrastructure and Human Settlement infrastructure	Enhance capacity building support to Developing Countries to increase data availability	2,495,990.96
	Enhance inclusive urbanization and capacity for participative human settlement management in all countries	
	Achieve universal and equitable access to safe & affordable drinking water	
	Facilitate sustainable and resilient infrastructure development	
Social Development	Ensure free, equitable and quality education for all by 2030	3,238,505.69
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	Achieve access to adequate and equitable sanitation and hygiene	
	Implement appropriate Social Protection Systems and measures	
Economic Development	Increase access of Small Scale Industries and other enterprises to financial services	3,025,851.39
	Increase investment to enhance agric productive capacity	
Emergency Planning and Response	Improve education, human and institutional capacity on climate change resilience and mitigation	71,000.00
	Build resilience of people in vulnerable situation, reduce exposure to climate disaster	
	Total	**13,354,397.87**

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Hold media discussions	Media Discussions held	No. of Media Discussion held	4	2	4	1	4		4	4	4	4
Compliance of planning and budgeting	Level of activities captured in planning and budgeting	Percentage of Compliance of planning and budgeting activities	100%	98%	100%	98%	100%		100%	100%	100%	100%
Domestic resource mobilization strengthened	IGF Improved	% increase in IGF revenue	100%	86.77 %	100%	55.42	100%		100%	100%	100%	100%
Improved access to free, equitable and quality education for all	District Quiz organized for basic schools	No. of basic schools participated	73	73	73	73	73		73	73	73	73
	Improved B.E.C.E Performance	Percentage increase in B.E.C.E performance	100%	98%	100%	0.0	100%		100%	100%	100%	100%
Improved Universal Health Coverage, including	Improved immunization coverage	Percentage increase in immunization coverage	97%	99%	97%	84.08 %	97%		100%	100%	100%	100%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
financial risk protection	Per capita out -attendance	No. of patients who access health facilities in the district	1	0.83	1.2	0.84	1.2		1.2	1.2	1.2	1.2
	Proportion of out-patient who are insured	% of patients who are insured	82%	84%	82%	85%	82%		82%	82%	82%	82%
Improve environmental sanitation issues	Environmental and Sanitation Issues Improved	No. of refuse containers and dustbins distributed	400	100	400	200	400		400	400	400	400
	Solid waste Disposal improved	Percentage increase in improved solid waste disposal	90%	80%	90%	84.50 %	90%		90%	90%	90%	90%
All the benefits of Ghanaian citizenship enjoyed by PWDs	PWDs having access to Disability fund	No. of PWDs who have access to Disability fund	500	350	500	150	500		500	500	500	500
Child abuse reduced	Incidence of child abuse reduced	Child abuse cases reduced	150	110	150	98	150		130	130	130	130
Improve road network	Road's infrastructure improved	Percentage of feeder	50%	24%	50%	35.20 %	50%		50%	50%	50%	50%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
		roads improved										
	Activities of transport operators regulated	Percentage of transport operators' activities regulated	1	0.84	1	0.96	1		1	1	1	1
	Land related issues addressed	Number of land related issues addressed	10	4	10	2	10		10	8	7	6
Achieve Food Security	Food Security Achieved	No. of farmers who benefited from farm inputs	500	425	500	200	500		500	600	700	800
		No. farms visited by extension officers	5,000	4,380	5,000	2,304	5,000		5,000	5,000	5,000	5,000
	Increase of farmers to technology	Percentage of farmers adopted to technology	50%	45%	60%	50%	60%		60%	70%	70%	70%
Reduce incidence of Poverty	Enhanced livelihood empowerment against poverty programme	No. of people benefited	3,000	2,000	3,000	1,500	3,000		3,000	3,000	3,000	3,000

Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of GH₵**13,354,397.87**, an IGF target of GH₵**884,800.00** through the employment of the following key strategies highlighted as contained in the Revenue Improvement Action Plan:

a) Rates is a major revenue source for District Assembly include Property Rate. To improve revenue from this source, stakeholder engagements and other media such as the internet and radio can be used to sensitize the public on the need to pay rate, Update revenue data on all properties within the municipality and undertake property valuation and revaluation exercise.

b) Under Lands, notably, Business Operating Permit, Building/Development Permits are prominent revenue sources if the Assembly ensures that land developers who submit their building permits are processed within one month, Sensitizes the public on the need to register their plots and acquire permit before building and prosecute land developers who build without permits to serve as deterrent to others.

c) Licences can identify Business Operating Permits and Building/Development Permits as key sources. In that regard, the Assembly intends to sensitize the private business operators to register their business and renew their licenses every year.

d) Revenue from Rent can be improved when the assembly focuses on Market rent and vendor stands by engaging and enforcing that occupants pay their rent as well as undertaking regular maintenance of buildings to motivate tenants to pay their rents.

e) Under Fees and Fines, Revenue from Market toll, Burial fees, Lorry Park fees and Environmental health certification fees are key focus. To achieve optimal collection, deployment of tasks force to monitor and assess revenue on market day, prosecution of defaulters to take fines when applicable and regularly monitoring of fees.

f) Generally, using computer software to generate bills and demand notice/point of sale device, ceding parts of the revenue item to the zonal council, Training for revenue collectors and Motivating hardworking collectors and sanction recalcitrant collectors would boost revenue inflow. Gazetting of by-laws and fee fixing resolution is crucial to realizing revenue especially for fines.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the district Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

This programme's implementation hinges on sub-programmes as General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversights.

The programme is being implemented and delivered through the Departments of the Central Administration, Human Resource, Statistics and Finance as well as Internal Audit Unit.

A total staff strength of Forty-four (44) is involved in the delivery of the programme.

The programme is being funded through the Assembly's Composite Budget by Internally Generated Fund (IGF), Government of Ghana (GoG) transfers as well as the District Assemblies' Common Fund(DACF), D and the District Assemblies Common Fund-Responsiveness Factor Grant(DACF-RFG).

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures • Support to COVID-19 related Activities & Public Health Emergency	Construction of 1no. clinic and provision of mechanized boreholes at Asempaneye Dwenewoho
District response initiative (DRI) on HIV/AIDS and Malaria • Provide support for HIV/AIDS programmes in the District (0.5%)-MSHAP	• Construction of Boreholes • Repair of Brokendown Boreholes
Internal Management of the Organisation • MP's Social interventions	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

This sub-programme aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

It is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district.

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is to be undertaken with a total staff strength of Eight (8) from the Social Welfare and Community Development department with funding from GoG transfers, DACF, PWD Fund, Development Partner funds(UNICEF) and Assembly's IGF.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	70	55	100	100	100	100
Registration of Person with disability within the district	No. persons with disability registered in the municipality	65	60	70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	30	40	60	60	60	60
LEAP NHIS registration Exercise carried out	Number of PWDs who benefited from the enrolment exercise	1,200	2,148	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community mobilization • Organize community and stakeholders' collaborative engagements on gender-based violence, child and family welfare	
Child right promotion and protection • Educate 300 Community members on the effects of child abuse on child dev't in 5 communities using CP Tool kits • Sensitize 500 Community members on effects of teenage pregnancy on child dev't in 10 Communities using CP Tool kits	