



2022 Town Hall Meeting

# ASENE MANSO AKROSO DISTRICT ASSEMBLY – AKYEM MANSO

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Held on 28/09/22 at Salvation Army Church – Akyem Asene



# **Preparation of 2023 Annual Budget and Work Plans.**



# Content Layout

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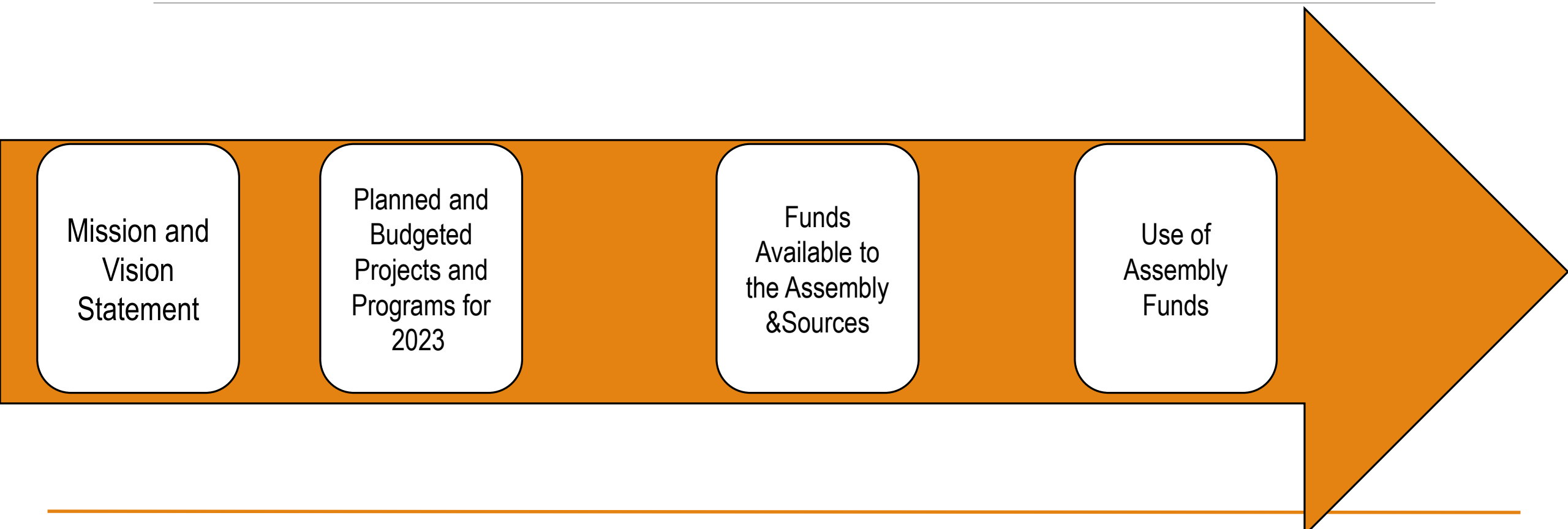
Mission and  
Vision  
Statement

Planned and  
Budgeted  
Projects and  
Programs for  
2023

Funds  
Available to  
the Assembly  
& Sources

Use of  
Assembly  
Funds

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# *Mission & Vision Statement*

## **Mission**

To improve the Living Standards of the Citizenry through Efficient Utilization of the Available Resources for the Provision of Socio-Economic Infrastructure in a Sustainable Environment.

## **Vision**

A Self Sufficient Assembly that Empowers its Citizens Socially and Economically.





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	No. of Facilities	Project Details	Amount Allocated
Health Facilities		1	Completion of 1 No. 10-Unit CHPS Compound at Mofram	Gh¢297,863.81
		1	Completion of 1 No. Male and Female Ward at Akroso Health Centre	Gh¢148,500.53
		1	Furnishing of Appeadem CHPS Compound	Gh¢100,000.00
		1	Renovate Akroso health Centre (OPD) at Akroso Health Centre	Gh¢400,000.00
		1	Maintenance of final disposal sites-Manso & Akroso	Gh¢320,000.0





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	No. of Facilities	Project Details	Amount Allocated
Health Facilities			Support supervision and monitoring to all health facilities	Gh¢8.610.00
			Organize public awareness campaign on HIV/TB and Non-Communicable diseases- District wide	Gh¢6,000.00



# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Education		1	Completion of 1No.4-Unit Teachers Quarters at Suponso	Gh¢145,063.37
		1	Provision of school furniture i.e KG round table with chairs and dual desks-District wide etc.	Gh¢100,000.00
		1	Completion of 1No. 6-Unit Classroom Block with office, store, library, 10-seater WC toilet and a mechanized borehole at Manso R/C Primary School	Gh¢54,466.17
		1	Construction of 1No. 3-Unit classroom block at Asene Salvation	Gh¢450,000.00
		1	Construction of 1No. 6-Unit classroom block at Ohiafo	Gh¢550,000.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Education		1	Organization of My First Day at School-District Wide	Gh¢10,000.00
			1	Organization of 6 <sup>th</sup> March-District Wide
			1	Organization of Culture and Sports Activities-District Wide
			1	Organize District Best Teachers Award Programme-District Wide
	Provision of Scholarship to needy but Brilliant students-District Wide		Gh¢50,000.00	
Participation in Science , Technology, Mathematics Innovation and Education (STMIE) Programme	Gh¢4,000.00			





# Planned and Budgeted Projects and Programs- 2023






Sector	Pictures	Quantity	Project Details	Amount Allocated
Education			Organization of Mock Exams for JHS 3 Pupils-District Wide	Gh¢5,000.00
			Organization of Orientation Workshop for Newly Trained Teachers	Gh¢5,000.00
			Organization of Workshop on Capitation Grant, Planning and Record keeping	Gh¢4,000.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Agriculture			Control fall army worm and other pests/diseases	Gh¢30,000.00
		1 Celebration	Hold Farmers' Day Celebration and all its linked activities-selected communities	Gh¢60,000.00
			Planting for Export and Rural Development(PERD)- District Wide	Gh¢11,000.00
			Facilitate planting for food and jobs activities	Gh¢60,500.00

**Farmer's Day**





# Planned and Budgeted Projects and Programs- 2023





Sector	Pictures	Quantity	Project Details	Amount Allocated
Agriculture			Promote Women in Agricultural Development-District Wide	Gh¢9,000.00
			Facilitate Planting for Food and Jobs activities-District Wide	Gh¢60,500.00
Agriculture			Control Fall Army Worm and other pests/diseases.	Gh¢30,000.00
			Improve coordination and implementation of activities for enhanced agric productivity.	Gh¢21,000.00
			Increase access to Extension Service and re-orientation of Agric. Education	Gh¢30,000.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Energy			Repair and procurement of streetlight	Gh¢150,000.00
				



# Planned and Budgeted Projects and Programs- 2023



Sector	Project Details		Amount Allocated
Road Facilities	 		Maintenance of Selected feeder roads Nyame Nti-Kofi Dade & others Gh¢148,060.00
			Undertake Street Naming and Property Addressing (SNPA) Exercise Gh¢100,000.00
			Prepare/Revise Scheme of Planning Schemes Gh¢75,000.00
			





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Water Facilities		15	Construction of 15 No. Mechanized Borehole in 14 Communities	Gh¢43,076.55
		15	Construction of 15 No. Mechanized Borehole in 14 Communities	Gh¢43,118.60
Self Help Projects			Support Community Initiated / Self Help Projects in the District	Gh¢200,000.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Sanitation			Disinfection and disinfestation of sanitary sites/facilities-District Wide	Gh¢168,000.00
			Evacuation/maintenance of refuse dumps in peri-urban communities	Gh¢80,000.00
			Education on Community Led Total Sanitation (CLTS)-District Wide	Gh¢10,000.00
			Renovation of public latrines-Awisa East, Odumase, Manso Palace	Gh¢200,000.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Sanitation			Health Education on Env'tal sanitation and disease prevention- District wide	Gh¢9,000.00
			Maintenance of final disposal site at Manso & Akroso	Gh¢320,000.00
			Health education and registration of food & drink venders	Gh¢3,000.00
			Health screening and certification of food & drink vendors-District Wide	Gh¢5,300.00





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Market Facilities		1	Construct 1No. 2-storey 36-unit Lockable stores connect to electricity with ceiling fans, sockets, and individual meters-Akroso Market	Gh¢1,090,131.65
		1	Complete 1No.slaughter house at Atiankama Nkwanta	Gh¢145,761.40
		1	Construction of market at Asanteman	Gh¢350,000.00
Market Facilities				





# Planned and Budgeted Projects and Programs- 2023





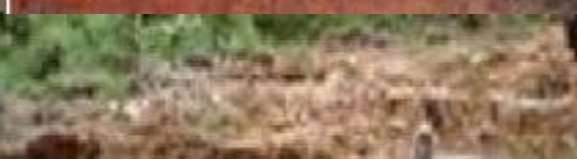




Sector	Pictures	No. of Facilities	Project Details	Amount Allocated
Social Protection			Support the implementation of LEAP, NHIS to cover more vulnerable group (aged, PWDs, LEAP beneficiary HH)	Gh¢2,400.00
			Support PWDs with assistive devices	Gh¢21,000.00
			Support PWDs with tools/equipment and logistics for work- District Wide	Gh¢105,000.00



# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated
Environmental and Disaster Management	 	8	Organize 8No. Public Education Campaigns on bush Fires at Asene, Manso and Akroso	Gh¢24,000.00
		5	Organize 5No. Public Education Campaigns on Floods-District Wide	Gh¢8,000.00
	 	2	Organize 2No. Tree Planting Exercise – District Wide	Gh¢4,000.00
	 		To organize 1 (one week) Celebration of World Disaster Day at Asene, Manso, and Akroso	Gh¢16,007.82





# Planned and Budgeted Projects and Programs- 2023



Sector	Pictures	Quantity	Project Details	Amount Allocated	
Capacity Building & Training		4	Organize 4No. Staff Training on DRR (Disaster Risk Reduction)- AMADA	Gh¢4,000.00	
			Capacity Building for staff-AMADA	Gh¢44,378.00	
			4	Organize 4No. Training programs for DVD's (Disaster Volunteer Groups) on livelihood projects	Gh¢12,000.00
				Training of Revenue Collectors	Gh¢5,000.00



# Planned and Budgeted Projects and Programs- 2023



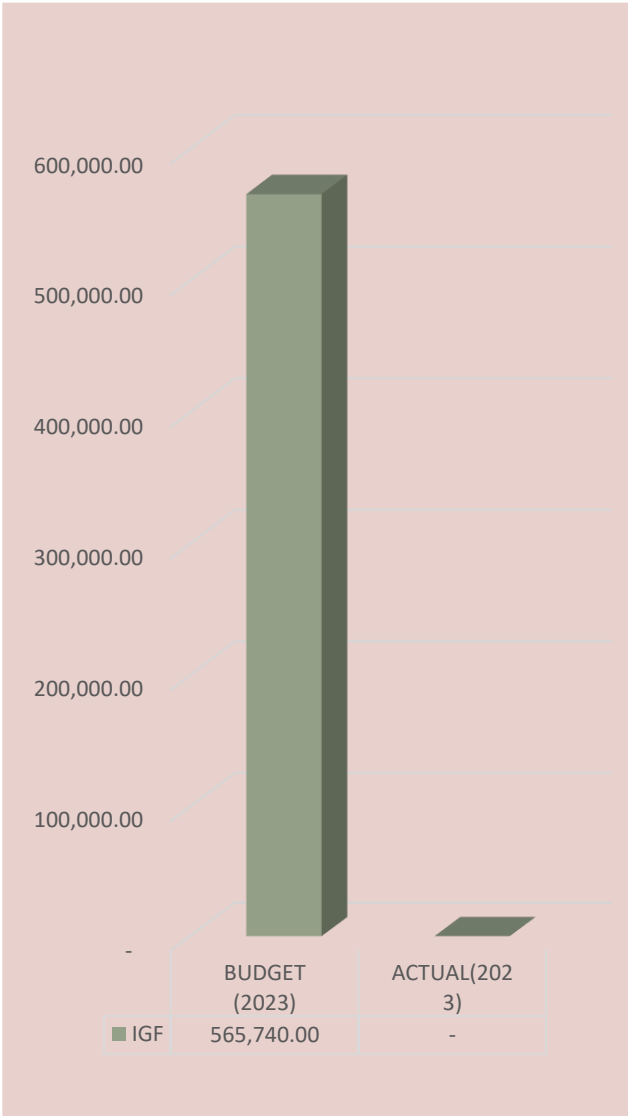
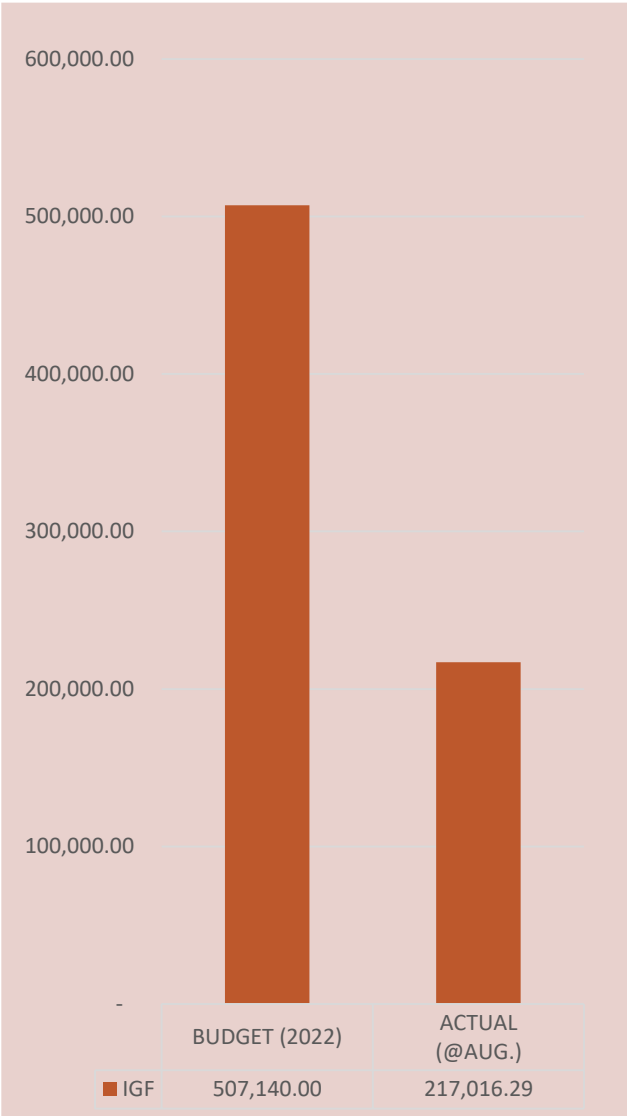
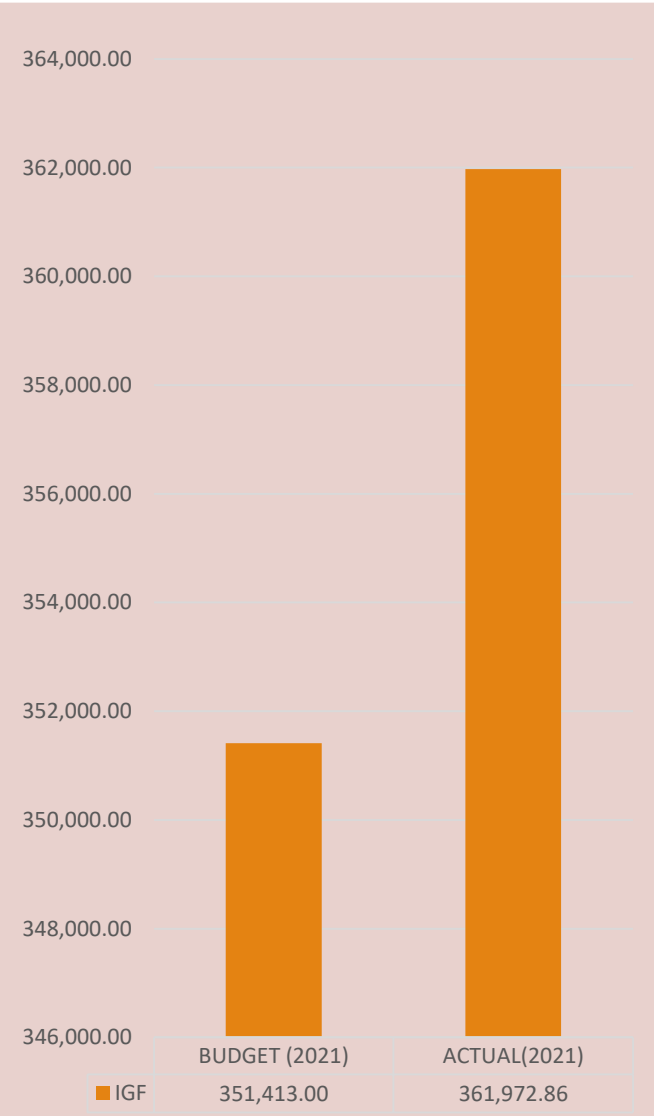
Sector	Pictures	Quantity	Project Details	Amount Allocated
Public Safety, Security & good governance			Organization of statutory meetings and other ad hoc meetings	Gh¢126,196.00
			Organization of stakeholders meetings	Gh¢43,560.00



# FUNDS AVAILABLE TO THE ASSEMBLY & SOURCES

SOURCES	LAST YEAR (2021)	CURRENT YEAR –AS @AUGUST (2022)	NEXT YEAR (2023)
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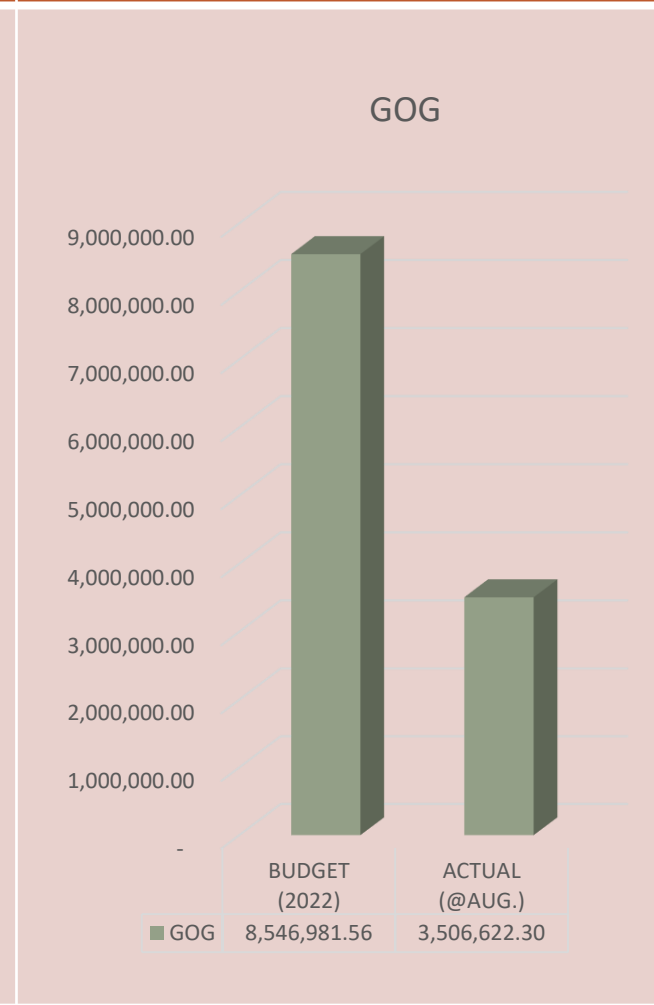
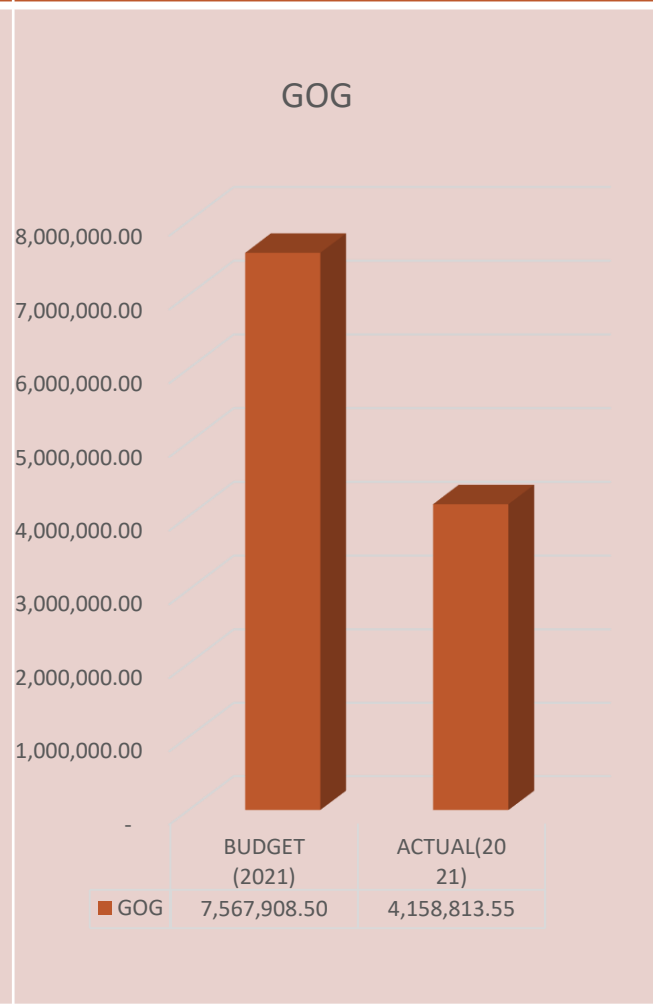
## INTERNALLY GENERATED FUND



# FUNDS AVAILABLE TO THE ASSEMBLY & SOURCES, 2022 BUDGET YEAR

SOURCES	LAST YEAR (2021)	CURRENT YEAR –AUGUST (2022)	NEXT YEAR (2023)
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## CENTRAL GOVERNMENT-GOG

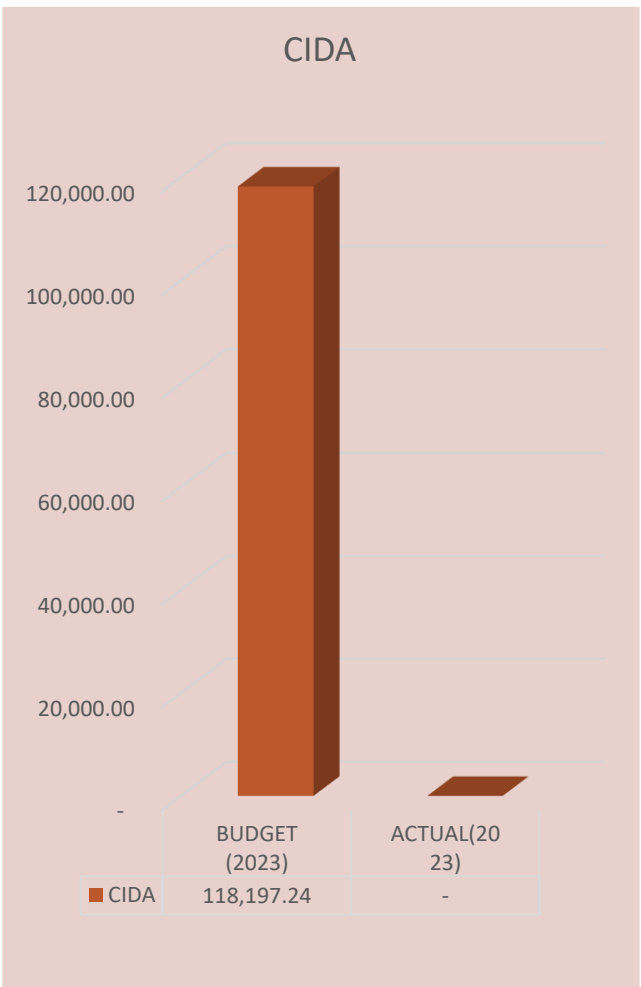
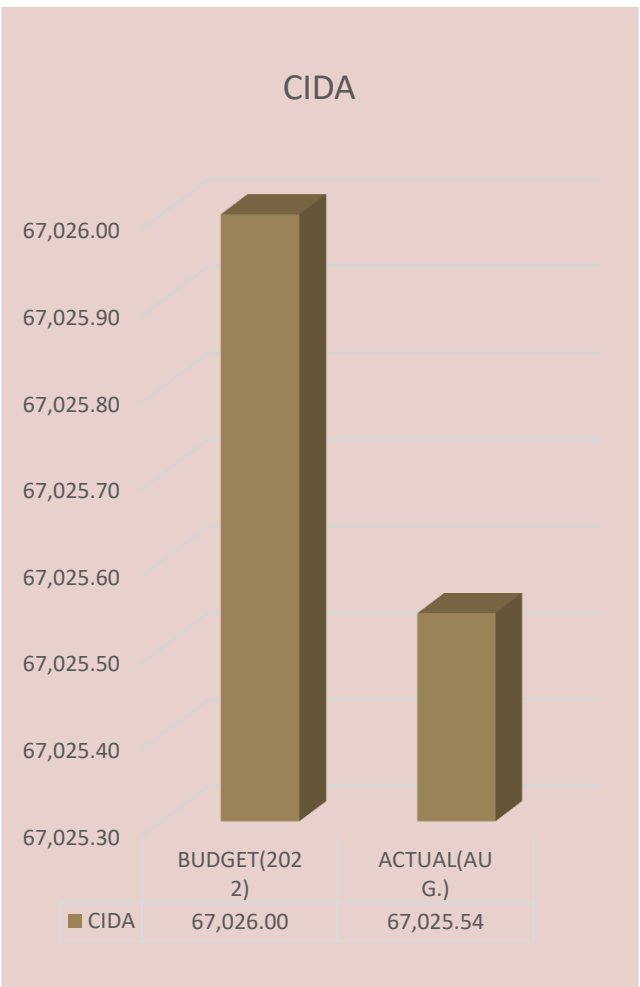
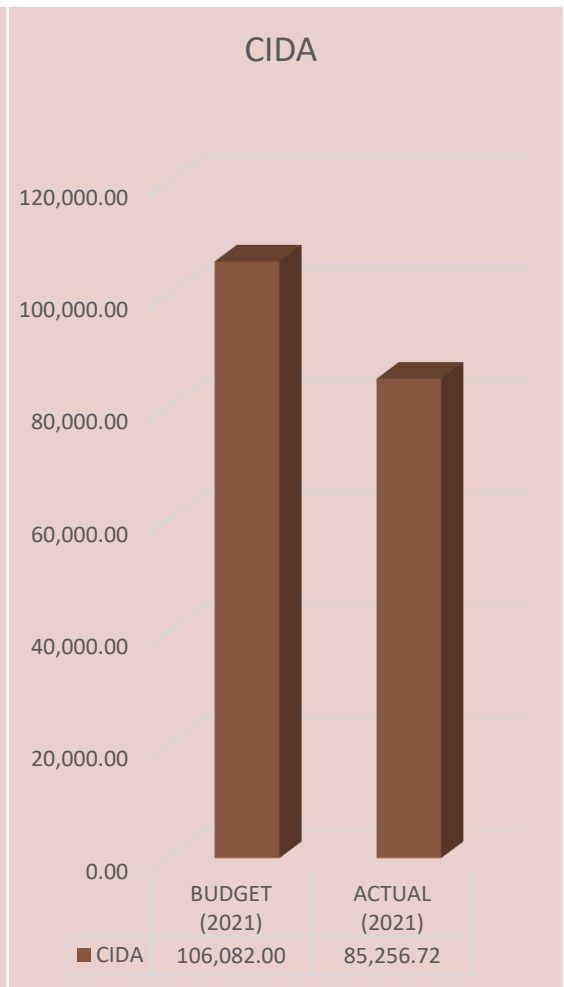




# FUNDS AVAILABLE TO THE ASSEMBLY & SOURCES- 2022 BUDGET YEAR

SOURCES	LAST YEAR (2021)	CURRENT YEAR –AUGUST (2022)	NEXT YEAR (2023)
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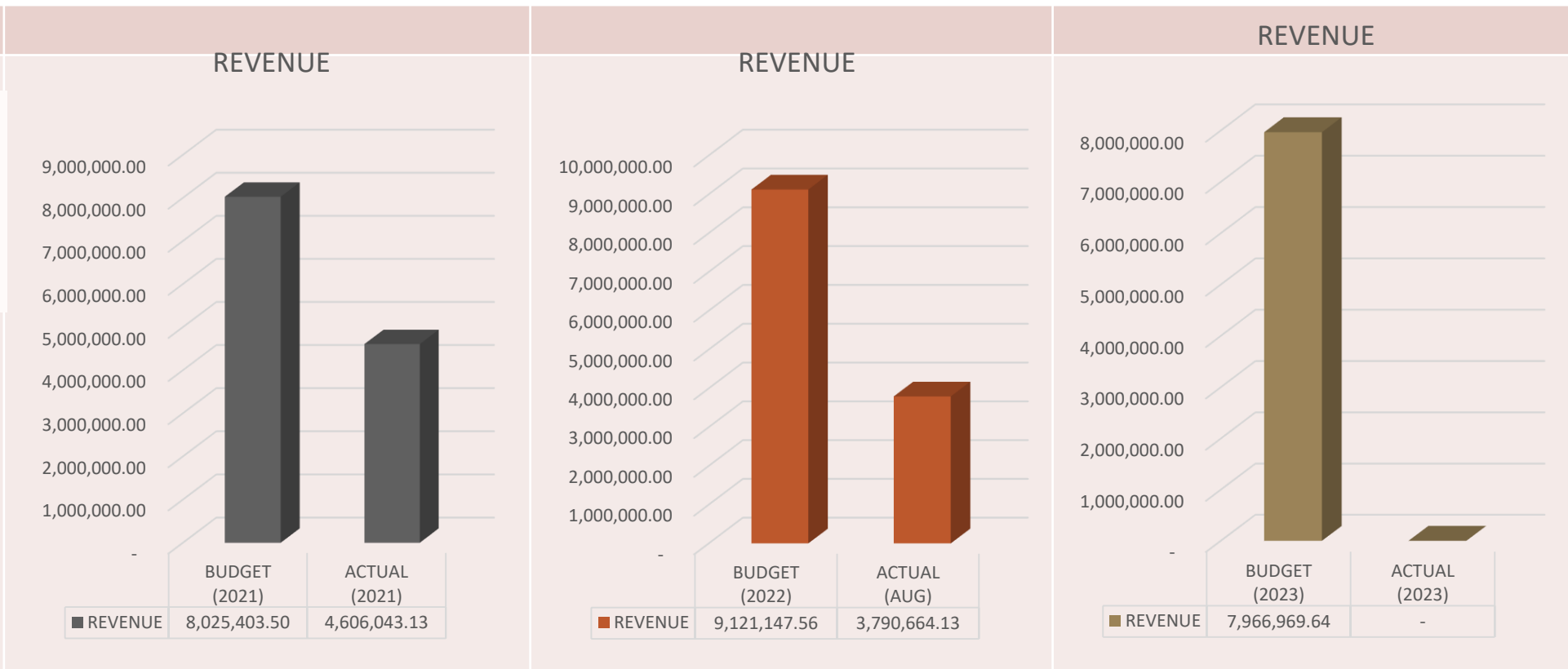
## DONAR FUND



# FUNDS AVAILABLE TO THE ASSEMBLY & SOURCES

EXPENDITURE	LAST YEAR (2021)	CURRENT YEAR –AUGUST (2022)	NEXT YEAR (2023)
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## TOTAL REVENUE



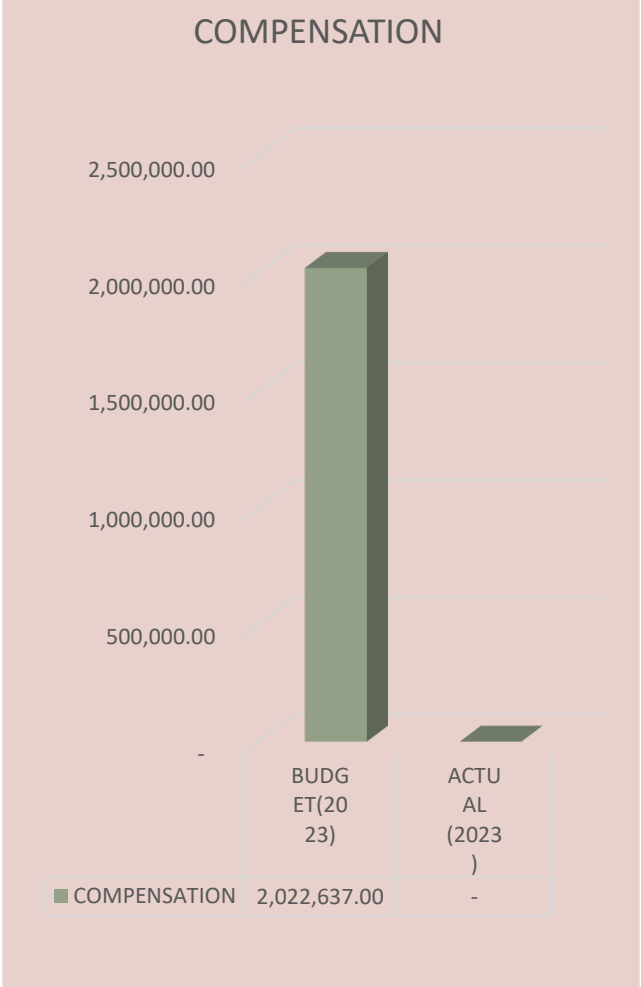
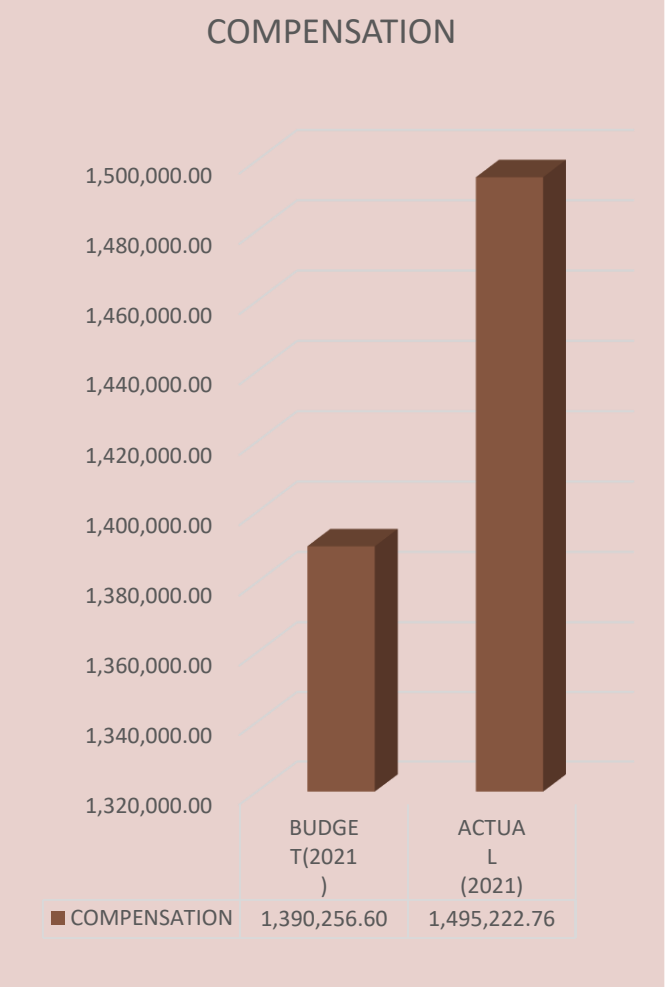
<b>GRAND TOTAL</b>	<b>BUDGET</b>	Gh¢8,025,403.50	Gh¢9,121,147.56	Gh¢7,966,969.64
	<b>ACTUAL</b>	Gh¢4,606,043.13	Gh¢3,790,664.13	-



# USES OF ASSEMBLY FUND (MONEY)

EXPENDITURE	LAST YEAR (2021)	CURRENT YEAR –AUGUST (2022)	NEXT YEAR (2023)
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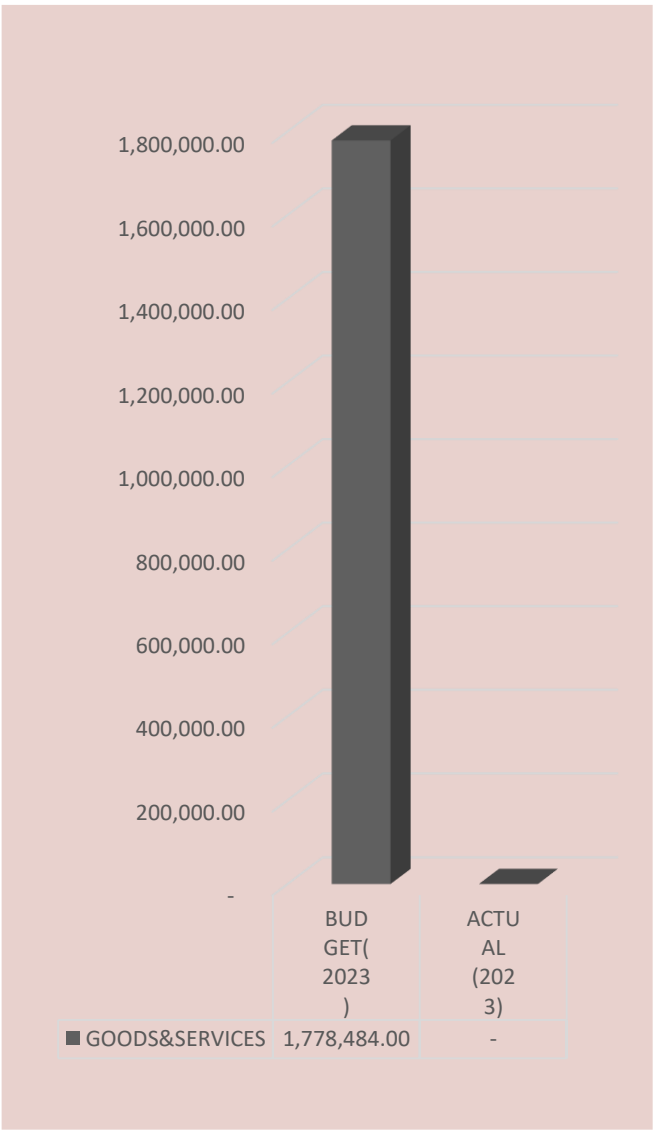
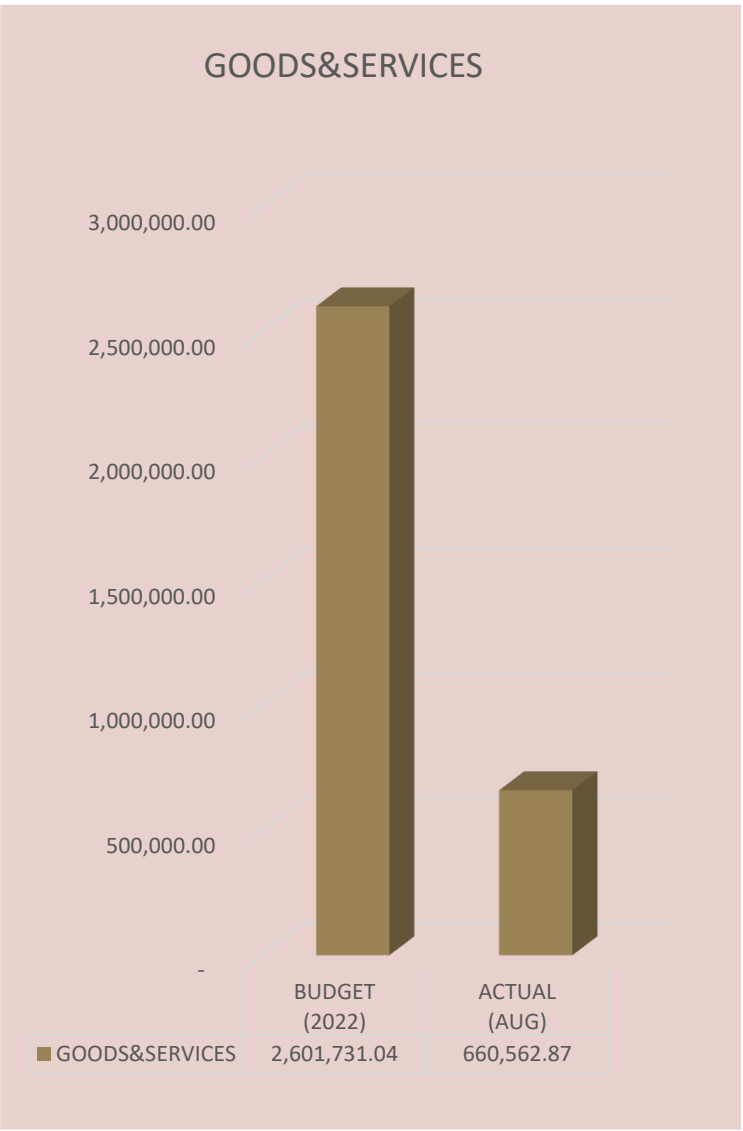
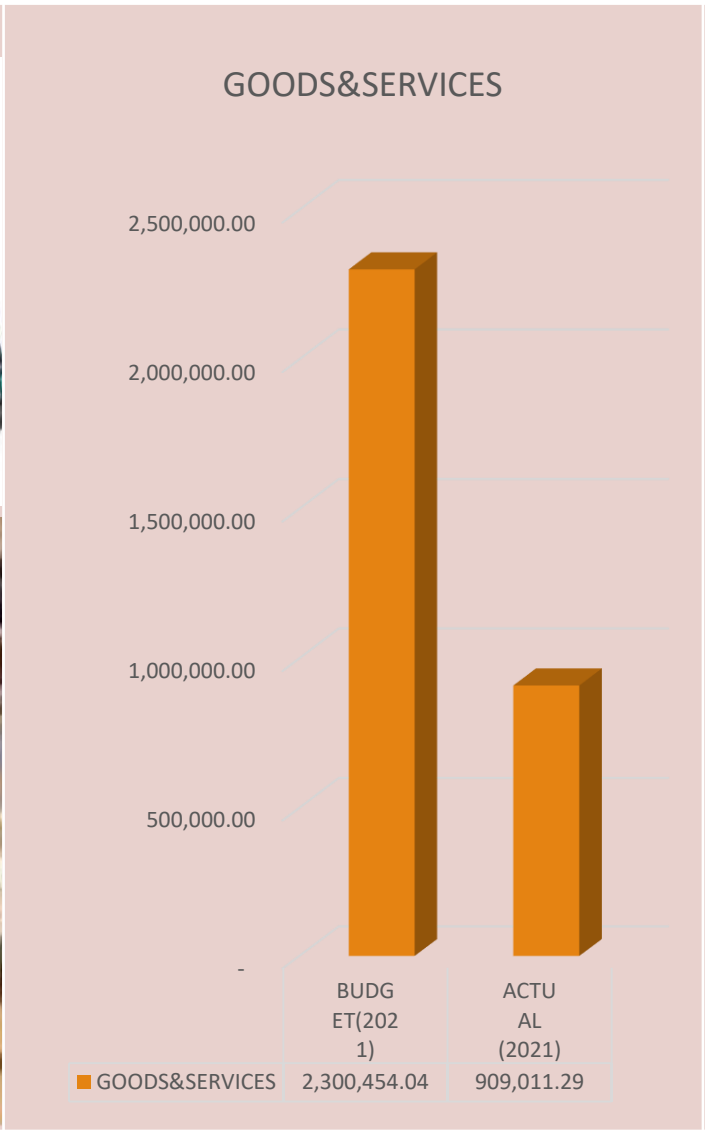
## SALARIES & WAGES



# USES OF ASSEMBLY FUND (MONEY)- 2022 BUDGET YEAR

EXPENDITURE	LAST YEAR (2021)	CURRENT YEAR-AUGUST (2022)	NEXT YEAR (2023)
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## GOODS & SERVICES

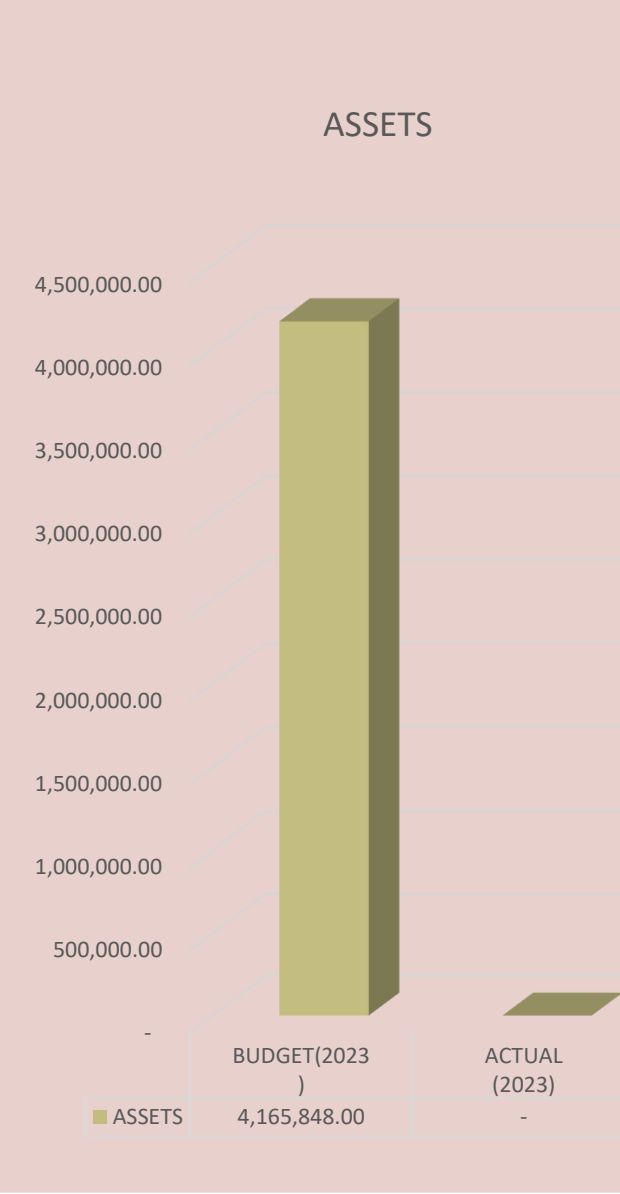
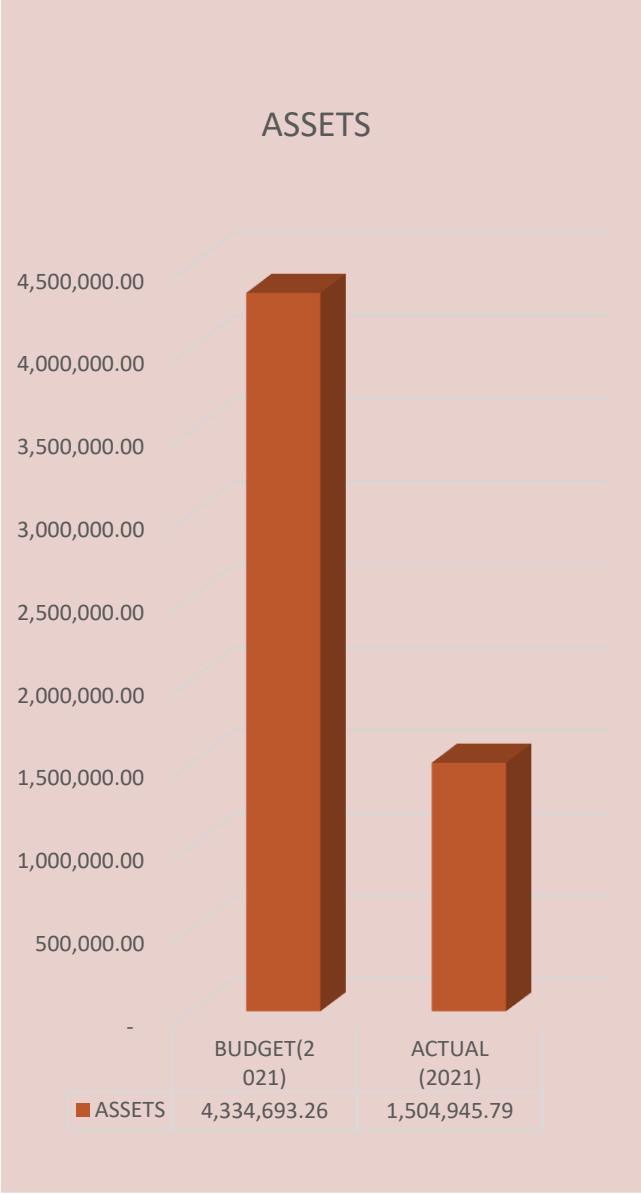





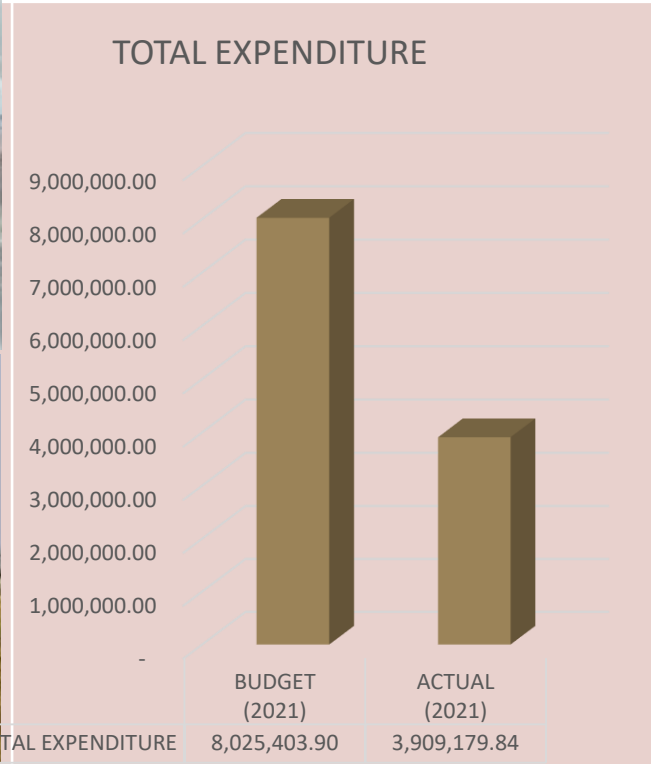
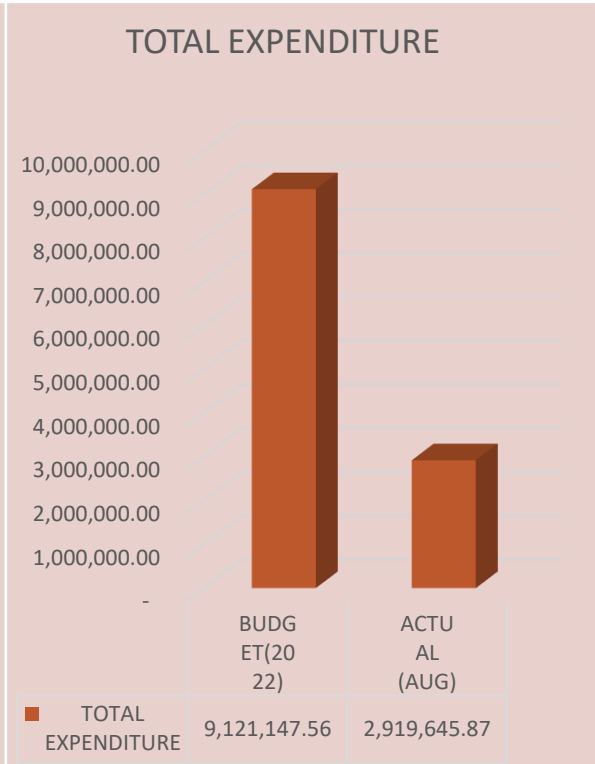
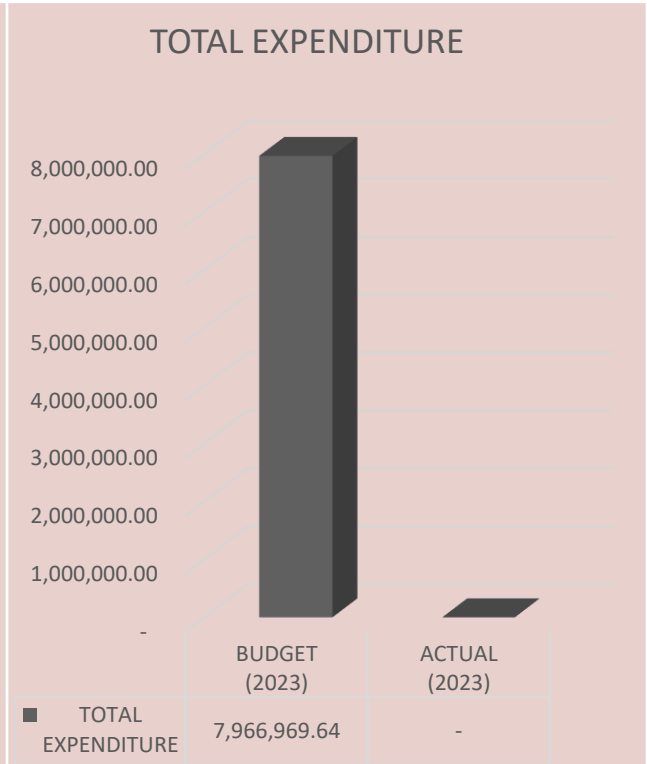
# USES OF ASSEMBLY FUND (MONEY)- 2022 BUDGET YEAR

EXPENDITURE	LAST YEAR (2021)	CURRENT YEAR-AUGUST (2022)	NEXT YEAR (2023)
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**ASSETS**



# USES OF ASSEMBLY FUND (MONEY)- 2022 BUDGET YEAR

EXPENDITURE		LAST YEAR (2021)	CURRENT YEAR –AUGUST (2022)	NEXT YEAR (2022)															
		<p><b>TOTAL EXPENDITURE</b></p>  <table border="1"> <tr> <td>TOTAL EXPENDITURE</td> <td>BUDGET (2021)</td> <td>8,025,403.90</td> <td>ACTUAL (2021)</td> <td>3,909,179.84</td> </tr> </table>	TOTAL EXPENDITURE	BUDGET (2021)	8,025,403.90	ACTUAL (2021)	3,909,179.84	<p><b>TOTAL EXPENDITURE</b></p>  <table border="1"> <tr> <td>TOTAL EXPENDITURE</td> <td>BUDGET (2022)</td> <td>9,121,147.56</td> <td>ACTUAL (AUG)</td> <td>2,919,645.87</td> </tr> </table>	TOTAL EXPENDITURE	BUDGET (2022)	9,121,147.56	ACTUAL (AUG)	2,919,645.87	<p><b>TOTAL EXPENDITURE</b></p>  <table border="1"> <tr> <td>TOTAL EXPENDITURE</td> <td>BUDGET (2023)</td> <td>7,966,969.64</td> <td>ACTUAL (2023)</td> <td>-</td> </tr> </table>	TOTAL EXPENDITURE	BUDGET (2023)	7,966,969.64	ACTUAL (2023)	-
	TOTAL EXPENDITURE	BUDGET (2021)	8,025,403.90	ACTUAL (2021)	3,909,179.84														
TOTAL EXPENDITURE	BUDGET (2022)	9,121,147.56	ACTUAL (AUG)	2,919,645.87															
TOTAL EXPENDITURE	BUDGET (2023)	7,966,969.64	ACTUAL (2023)	-															
<b>GRAND TOTAL</b>	<b>BUDGET</b>	Gh¢8,025,403.90	Gh¢9,121,147.56	Gh¢7,966,969.64															
	<b>ACTUAL</b>	Gh¢3,909,179.84	Gh¢2,919,645.87	-															



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**THANK YOU**